

## FTE/SALARY CALCULATORS

1. Enter TOTAL (100%) Salary/Year HERE...	\$56,051
2. Enter FTE or % time or hours to figure salary...	FTE 0.75
	Salary \$36,363
	Hours/Year 1,350.0

### Grant Budget Guide - 2026 Edition:

**PERSONNEL CATEGORY = COSTS FOR CITY EMPLOYEES (Temporary or Permanent) ONLY**  
Contracted Temps (PS Staffing, Manpower, etc.) go in Operating Expenses, budgeted at salary

1.0 FTE (full time) should be budgeted at salary x **86.5%**,

**DO NOT USE THIS BUDGET TO RE-CLASS or RE-TITLE existing positions. Use the po:**

Fund new or vacant positions at recruitment rate in the Salary Ordinance for the title.

Insert Rows (Right Click on Row #13-14, select **Insert**) to add additional personnel lines, and **FILL DO NOT FILL IN TOTALS, let the formulas total salaries, fringes, and other costs.**

**NEW positions = positions that are not currently existing or authorized in the Positions Ordinance. Repurposed are NOT new positions. For NEW positions, add the title, and total position count**

For EXISTING positions, do individual lines for each position, with the incumbent's last name or "VACANT" if the position is currently vacant, and percentage of time

Only budget the GRANTOR SHARE and any REQUIRED CITY MATCH for the specific grant - full salary

**Questions on what positions or pay range? Refer to the Salary & Positions Ordinances, and <https://city.milwaukee.gov/cityclerk/LRB/ordinances/tableofcontents>**

**FRINGE WILL AUTO CALCULATE - DO NOT EDIT, COPY, OR PASTE**

### **Operating expenses**

**Operating expenses include all of the following, REGARDLESS of how the grantor categorizes**

- Temporary staff hired by an agency and working at MHD
- Consulting, design, any other commercial services
- Materials and supplies
- Cell phones and cell service cost
- Employee mileage
- Intra-department/reimbursable services provided by City departments
- Subrecipients funded by MHD as a pass-through
- Maintenance and service costs
- Rentals, leases, or other site/space costs
- Lab or medical supplies

If needed, insert Rows (Right Click on Row #27, select **Insert**) to add additional operating expense lines

**Delete any unneeded Operating Expense lines**

**Equipment is any large, durable item with a life of more than 1 year and cost more than \$20,000**

Insert Rows (Right Click on Row #32, select Insert) to add additional personnel lines

**Delete any unneeded rows if no equipment is to be purchased**

Laptops, cell phones, printers, monitors are NOT EQUIPMENT - even if the grantor h  
Purchases of vehicles ARE equipment

**DO NOT INCLUDE INDIRECT COST FOR MHD PROGRAMS**

Pct Time		Hours/Year	
Salary	\$0	Salary	\$0
Hours/Year	0	FTE	0.00



Salary x hours x 1.5

Position title as in the Positions Ordinance (link below)

Click DOWN Column J to sum personnel.

Finance. Vacant positions or positions that exist and are being moved or deleted.

me.

Salary is NOT required in this budget form.

check with Finance!



as the expense

lines. Copy down totals in Column J to balance.



ias them budgeted as equipment.



# CITY OF MILWAUKEE OPERATING GRANT BUDGET

**INSTRUCTIONS:** *Fill in all RED text, and convert to BLACK. Delete red items and blank rows that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts.*  
*If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

**PROJECT/PROGRAM TITLE:** WIC Operations Grant Women Infants and Children Program  
**CONTACT PERSON:** Sarah DeSmidt 6732

**PROJECT/PROGRAM YEAR:** 2026  
**DEPT:** HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 13.25 FTE)</b>						
	1	WIC Program Manager (X)(Y) (WIC) DeSchmidt	0.75	1HX	84,815			\$84,815
	1	Health Project Supervisor - WIC (X) (WIC) (Gonwa-Ramos)	0.75	1GX	69,746			\$69,746
	1	Health Project Supervisor – WIC (X)(WIC)(Zanon)	0.75	1GX	67,715			\$67,715
	1	WIC Client Services Supervisor (X)(WIC)(Xiong)	0.75	1GX	71,127			\$71,127
	1	Community Health Dietitian 3 (X)(M)(WIC)(Holtz)	0.75	2JN	56,328			\$56,328
	1	Community Health Dietitian 3 (X)(M)(WIC)(Vacant)	0.25	2JN	19,505			\$19,505
	1	Community Health Dietitian 3 (X)(M)(WIC)(Vacant)	0.25	2JN	19,505			\$19,505
	1	Community Health Nutritionist 3 (X)(WIC) (Muether)	0.75	3QN	52,157			\$52,157
	1	Community Health Nutritionist 3 (X)(WIC) (Graham)	0.75	3QN	46,313			\$46,313
	1	Community Health Nutritionist 3 (X)(WIC) (Ely)	0.75	3QN	46,313			\$46,313
	1	Community Health Nutritionist 3 (X)(WIC) (Dragustinovis)	0.75	3QN	48,165			\$48,165
	1	Community Health Nutritionist 3 (X)(WIC) (Aalsma)	0.75	3QN	48,165			\$48,165
	1	Community Health Nutritionist 3 (X)(WIC) (Vacant)	0.25	3QN	15,737			\$15,737
	1	Community Health Nutritionist 3 (X)(WIC) (Vacant)	0.25	3QN	15,737			\$15,737
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Vacant)	0.25	5IN	15,602			\$15,602
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Tatum)	0.75	5IN	46,365			\$46,365
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Johnikin)	0.75	5IN	44,157			\$44,157
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Sanchez)	0.75	5IN	43,720			\$43,720
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Schill)	0.75	5IN	44,156			\$44,156
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Jacobson)	0.75	5IN	43,720			\$43,720
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Lor)	0.75	5IN	42,038			\$42,038

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program

PROJECT/PROGRAM YEAR: 2026

CONTACT PERSON: Sarah DeSmidt 6732

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$941,086</b>			<b>\$941,086</b>
		<b>FRINGE BENEFITS (2026 @ 52.20%)</b>			491,247			<b>\$491,247</b>
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$491,247</b>			<b>\$491,247</b>
		<b>OPERATING EXPENDITURES</b>						
		Travel/Training			10,000			<b>\$10,000</b>
		Printing			1,944			<b>\$1,944</b>
		Phones			4,000			<b>\$4,000</b>
		Supplies			25,000			<b>\$25,000</b>
		Contractual/Professional Services			122,000			<b>\$122,000</b>
		Building Maintenance			80,000			<b>\$80,000</b>
		WE Energies			35,000			<b>\$35,000</b>
		Security			45,000			<b>\$45,000</b>
		Cleaning			25,000			<b>\$25,000</b>
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$347,944</b>			<b>\$347,944</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
		<b>TOTAL POSITIONS / FTE / COSTS</b>	<b>13.25</b>		<b>\$1,780,277</b>			<b>\$1,780,277</b>

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program

PROJECT/PROGRAM YEAR: 2026

CONTACT PERSON: Sarah DeSmidt 6732

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	