

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT TITLE: Women, Infants and Children's Program

PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	WIC Program Manager (X)	007	63,495			63,495
	2	Nutritionists (X)	594	92,051			92,051
	1	Office Assistant IV (X)	445	34,183			34,183
	5	Dietetic Technician (X)	309	150,297			150,297
	5	Clinic Assistant (X)	309	141,860			141,860
	5	Office Assistant II	410	135,000			135,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>616,886</b>			<b>616,886</b>
		<b>FRINGE BENEFITS</b>					
		34%		209,742			209,742
		<b>TOTAL FRINGE BENEFITS</b>		<b>209,742</b>			<b>209,742</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Medical Supplies		15,000			15,000
		Office Supplies		4,320			4,320
		Lab Coats		400			400
		Nutrition Education Materials		3,000			3,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>22,720</b>			<b>22,720</b>
		<b>SERVICES</b>					
		Auto Allowance		9,000			9,000
		State Conferences/Travel & Training		5,753			5,753

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Telephone Charges		10,000			10,000
		Postage		6,000			6,000
		Printing		2,000			2,000
		Agency Operations to include Uniform Allowance and Cleaning		3,934			3,934
		WIC Consortium Outreach		4,000			4,000
		Membership Fees		200			200
		Equipment Repair/Maintenance		1,000			1,000
		Temporary Services		2,412			2,412
		Autodialer System Maintenance		2,700			2,700
		<b>TOTAL SERVICES</b>		46,999			46,999
		<b>EQUIPMENT</b>					
		Miscellaneous Office Equipment		4,000			4,000
		Copiers		2,000			2,000
		<b>TOTAL EQUIPMENT</b>		6,000			6,000
		<b>TOTAL COSTS</b>		902,347	0		902,347