

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Women, Infants and Children's Program
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	WIC Program Manager (X)		57,143			57,143
	2	Nutritionists (X)		92,496			92,496
	1	Office Assistant IV (X)		29,964			29,964
	5	Dietetic Technician (X)		160,111			160,111
	4	Clinic Assistant (X)		117,368			117,368
	3	Office Assistant II		86,123			86,123
	1	Clinic Assistant (X) (Auxiliary)					0
	2	Office Assistant II (Auxiliary)					0
		TOTAL PERSONNEL COSTS		543,205			543,205
		FRINGE BENEFITS					
		36%		195,554			195,554
		TOTAL FRINGE BENEFITS		195,554			195,554
		SUPPLIES AND MATERIALS					
		Medical Supplies		6,448			6,448
		Office Supplies		5,000			5,000
		Nutrition Education Materials					0
		TOTAL SUPPLIES AND MATERIALS		11,448			11,448
		SERVICES					
		Copier Leases		1,500			1,500

	Auto Allowance		2,500			2,500
	Postage		3,000			3,000
	Printing		1,438			1,438
	Phones		10,000			10,000
	Miscellaneous Services to include uniform allowance, lab coats cleaning and autodialer service		3,475			3,475
	TOTAL SERVICES		21,913			21,913
	TOTAL COSTS		772,120	0		772,120