

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: City of Milwaukee WIC Program
 CONTACT PERSON: Natalie Alcaraz

PROJECT/PROGRAM YEAR: 2020

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Deputy Commissioner of Comm Health	0.02	\$1,916			\$1,916
	1	WIC Program Manager - Natalie Alcaraz	0.96	\$63,372			\$63,372
	1	Health Project Coordinator - Sarah Schmitz	0.9	\$48,736			\$48,736
	1	Health Project Coordinator - Angela Hamilton	1	\$54,789			\$54,789
	5	Nutritionist - Elisabeth Pohle	1	\$59,511			\$59,511
		Nutritionist - Aryn DeGrave	0.9	\$43,656			\$43,656
		Nutritionist - Annika Crossley	0.9	\$42,385			\$42,385
		Nutritionist - Haley Petges	1	\$47,094			\$47,094
		Nutritionist - Vacant	1	\$47,094			\$47,094
	5	Dietetic Technician - Barbara Loguercio	1	\$43,452			\$43,452
		Dietetic Technician - Eileen Taylor	1	\$42,274			\$42,274
		Dietetic Technician - Tracy Gulock	1	\$36,513			\$36,513
		Dietetic Technician - See Xiong	1	\$37,236			\$37,236
		Dietetic Technician - Jennifer Schill	0.9	\$31,580			\$31,580
	4	Clinic Assistant - Andre Wilkerson	0.8	\$32,067			\$32,067
		Clinic Assistant - Sharon Goodman	0.8	\$25,659			\$25,659
		Clinic Assistant - Elizabeth Tatum	0.8	\$25,156			\$25,156
		Clinic Assistant - Patricia Walters	0.8	\$25,156			\$25,156
	1	Clinic Assistant (Bilingual) - Rosa Cevallos	0.8	\$25,659			\$25,659
	1	Program Assistant I - Amber Zugbaum	0.95	\$39,245			\$39,245
1		Program Assistant I - Vacant	0.95	\$38,000			\$38,000
	1	Program Assistant I (Bilingual) - Tagni Ocon	0.95	\$40,422			\$40,422
		TOTAL PERSONNEL COSTS		\$850,972			\$850,972
		FRINGE BENEFITS					
		Fringe benefits: 40%		\$340,389			\$340,389
		TOTAL FRINGE BENEFITS		\$340,389			\$340,389
		OPERATING EXPENDITURES					
		Medical supplies (typical WIC work)		\$18,000			\$18,000
		Office supplies		\$7,000			\$7,000
		Nutrition/Breastfeeding education supplies		\$4,000			\$4,000
		Staff travel, auto allowance, staff training		\$12,950			\$12,950
		Postage		\$502			\$502
		Contract temporary services		\$35,000			\$35,000
		Misc fees - dry cleaning, Qmatic maintenance fees, outreach/marketing		\$8,000			\$8,000
		Personal Protective Equipment		\$35,000			\$35,000
		Technological/Telework Equipment (Laptops, Cell phones, Wireless)		\$5,000			\$5,000
		TOTAL OPERATING EXPENDITURES		\$125,452			\$125,452
		EQUIPMENT					
		Small equipment		\$1,000			\$1,000
		TOTAL EQUIPMENT		\$1,000			\$1,000
		INDIRECT COSTS					
		Phone		\$10,000			\$10,000
		Professional services		\$25,000			\$25,000
		TOTAL INDIRECT COSTS		\$35,000			\$35,000