

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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PROJECT/PROGRAM TITLE: City of Milwaukee Health Department WIC Program
 CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR:

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | PROGRAM INCOME EXPENDITURES | CASH MATCH |
|---------------------|----------|--|---------------|----------------|-----------------------------|------------|
| NEW | EXISTING | | | | | |
| | | PERSONNEL COSTS | | | | |
| | 1 | WIC Program Manager (X) (Y) (C) | 1DX | 74,755 | | |
| | 2 | Health Project Coordinator-WIC (X)(C)(Q) | 1AX | 110,260 | | |
| | 3 | Nutritionist (X) (C) (Q) | 2DN | 135,475 | | |
| | 6 | Dietetic Technician (X) (C) (Q) | 5CN | 133,784 | | |
| | 1 | Dietetic Technician - Bilingual (X) (C) (Q) | 5CN | 32,554 | | |
| 1 | 4 | Clinic Assistant (X) (C) | 5BN | 121,225 | | |
| | 2 | Clinic Assistant - Bilingual (X) (C) | 5BN | 48,822 | | |
| | 1 | Office Assistant III (X) (C) | 6FN | 13,821 | | |
| | 1 | Office Assistant II-Bilingual (X) (C) | 6EN | 37,315 | | |
| | | Overtime Costs | | 1,000 | | |
| | | TOTAL PERSONNEL COSTS | | 709,011 | | 0 |
| | | FRINGE BENEFITS | | | | |
| | | Fringe Benefits 48% | | 340,325 | | 0 |
| | | TOTAL FRINGE BENEFITS | | 340,325 | | 0 |
| | | SUPPLIES AND MATERIALS | | | | |
| | | Medical Supplies | | 15,000 | | |
| | | Office Supplies | | 15,000 | | |
| | | Farmers Market Supplies | | 770 | | |
| | | Supplies/Small Equipment | | 15,000 | | |
| | | Reproductive Health Supplies | | | 200,000 | |
| | | Nutrition/Breastfeeding Education Supplies | | 40,000 | | |
| | | TOTAL SUPPLIES AND MATERIALS | | 85,770 | 200,000 | |

| | | SERVICES | | | |
|--|--|---|--|------------------|----------------|
| | | Travel/Auto Allowance | | 17,000 | |
| | | Training | | 5,600 | |
| | | Outreach/Advertising | | 15,000 | |
| | | Postage | | 20,000 | |
| | | Printing | | 26,800 | |
| | | Phone | | 38,000 | |
| | | Phone Interpreters | | 25,000 | |
| | | Misc services to include lab coats cleaning, membership, outreach, Qmatic fee, clinic updates | | 46,918 | |
| | | Utilities | | 35,000 | |
| | | TOTAL SERVICES | | 229,318 | |
| | | | | | |
| | | CONTRACTUAL SERVICES | | | |
| | | Security | | 75,000 | |
| | | Language Interpreter | | 51,018 | |
| | | Temporary Services | | 101,855 | |
| | | TOTAL CONTRACTUAL SERVICES | | 227,873 | |
| | | | | | |
| | | EQUIPMENT | | | |
| | | Miscellaneous Equipment | | 15,000 | |
| | | TOTAL EQUIPMENT COSTS | | 15,000 | 0 |
| | | | | | |
| | | INDIRECT COSTS (19.86%) | | | |
| | | Partial recovery of Indirect Costs | | | |
| | | TOTAL INDIRECT COSTS | | 0 | |
| | | | | | |
| | | TOTAL COSTS | | 1,607,297 | 200,000 |
| | | | | | 0 |

2015

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|----------------|
| TOTAL |
| 74,755 |
| 110,260 |
| 135,475 |
| 133,784 |
| 32,554 |
| 121,225 |
| 48,822 |
| 13,821 |
| 37,315 |
| 1,000 |
| 709,011 |
| |
| 340,325 |
| 340,325 |
| |
| 15,000 |
| 15,000 |
| 770 |
| 15,000 |
| 200,000 |
| 40,000 |
| 285,770 |

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|------------------|
| |
| 17,000 |
| 5,600 |
| 15,000 |
| 20,000 |
| 26,800 |
| 38,000 |
| 25,000 |
| |
| 46,918 |
| 35,000 |
| 229,318 |
| |
| |
| 75,000 |
| 51,018 |
| 101,855 |
| 227,873 |
| |
| |
| 15,000 |
| 15,000 |
| |
| |
| 0 |
| 0 |
| |
| 1,807,297 |