

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Women, Infants and Children's Program
 CONTACT PERSON: Yvette M. Rowe, X3997

PROJECT/PROGRAM YEAR: 2007

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)		61,553			61,553
	2	Nutritionists (X) (1.7 FTE)		92,296			92,296
	6	Dietetic Technician (X) (5.8 FTE)		205,392			205,392
	4	Clinic Assistant (X)		141,123			141,123
	2	Office Assistant II		61,498			61,498
		TOTAL PERSONNEL COSTS		561,862			561,862
		FRINGE BENEFITS					
		42%		235,982			235,982
		TOTAL FRINGE BENEFITS		235,982			235,982
		SUPPLIES AND MATERIALS					
		Medical Supplies		3,000			3,000
		Office Supplies		6,500			6,500
		Nutrition Education Materials		5,000			5,000
		TOTAL SUPPLIES AND MATERIALS		14,500			14,500
		SERVICES					
		Copier Leases		350			350
		Auto Allowance		8,500			8,500
		Postage		6,000			6,000
		Printing		3,413			3,413

		Phones		15,000			15,000
		Miscellaneous Services to include uniform allowance, lab coats cleaning, translation services, temporary services, membership, capital equip and equip <\$1000		2,865			2,865
		TOTAL SERVICES		36,128			36,128
		TOTAL COSTS		848,472		0	848,472