

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROGRAM YEAR: 2003

| 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           | 51,118        |               |                  | 51,118  |
|                     | 2        | Nutritionists (X)                   | 594           | 94,647        |               |                  | 94,647  |
|                     | 1        | Office Assistant IV (X)             | 445           | 33,377        |               |                  | 33,377  |
|                     | 5        | Dietetic Technician (X)             | 309           | 151,174       |               |                  | 151,174 |
|                     | 5        | Clinic Assistant (X)                | 309           | 134,422       |               |                  | 134,422 |
|                     | 5        | Office Assistant II                 | 410           | 126,096       |               |                  | 126,096 |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>        |               | 590,834       |               |                  | 590,834 |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>FRINGE BENEFITS</b>              |               |               |               |                  |         |
|                     |          | 37%                                 |               | 218,609       |               |                  | 218,609 |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>        |               | 218,609       |               |                  | 218,609 |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>SUPPLIES AND MATERIALS</b>       |               |               |               |                  |         |
|                     |          | Medical Supplies                    |               | 3,000         |               |                  | 3,000   |
|                     |          | Office Supplies                     |               | 1,743         |               |                  | 1,743   |
|                     |          | Lab Coats                           |               | 400           |               |                  | 400     |
|                     |          | Nutrition Education Materials       |               | 1,095         |               |                  | 1,095   |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b> |               | 6,238         |               |                  | 6,238   |
|                     |          |                                     |               |               |               |                  |         |
|                     |          | <b>SERVICES</b>                     |               |               |               |                  |         |

| NUMBER OF POSITIONS |          | LINE DESCRIPTION                                            | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL   |
|---------------------|----------|-------------------------------------------------------------|---------------|---------------|---------------|------------------|---------|
| NEW                 | EXISTING |                                                             |               |               |               |                  |         |
|                     |          | Auto Allowance                                              |               | 3,000         |               |                  | 3,000   |
|                     |          | Telephone Charges                                           |               | 7,500         |               |                  | 7,500   |
|                     |          | Postage                                                     |               | 2,000         |               |                  | 2,000   |
|                     |          | Printing                                                    |               | 1,000         |               |                  | 1,000   |
|                     |          | Agency Operations to include Uniform Allowance and Cleaning |               | 635           |               |                  | 635     |
|                     |          | Equipment Repair/Maintenance                                |               | 500           |               |                  | 500     |
|                     |          | Autodialer System Maintenance                               |               | 2,583         |               |                  | 2,583   |
|                     |          | <b>TOTAL SERVICES</b>                                       |               | 17,218        |               |                  | 17,218  |
|                     |          |                                                             |               |               |               |                  |         |
|                     |          | <b>EQUIPMENT</b>                                            |               |               |               |                  |         |
|                     |          | Miscellaneous Office Equipment                              |               | 500           |               |                  | 500     |
|                     |          | Copier Leases                                               |               | 1,000         |               |                  | 1,000   |
|                     |          | <b>TOTAL EQUIPMENT</b>                                      |               | 1,500         |               |                  | 1,500   |
|                     |          |                                                             |               |               |               |                  |         |
|                     |          | <b>TOTAL COSTS</b>                                          |               | 834,399       | 0             |                  | 834,399 |