

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED 05-02-08

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

PROJECT/PROGRAM YEAR: 2008

| 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) (Y) (C) | 007 | 66,295 | | | 66,295 |
| | 1 | Nutritionist (X) (C) | 594 | 54,906 | | | 54,906 |
| | 1 | Nutritionist (X) (C) (0.7 FTE) | 594 | 37,682 | | | 37,682 |
| | 5 | Dietetic Technicians (X) (C) | 503 | 193,555 | | | 193,555 |
| | 1 | Dietetic Technicians (X) (C) (0.8 FTE) | 503 | 18,513 | | | 18,513 |
| | 6 | Clinic Assistant (X) (C) | 309 | 192,057 | | | 192,057 |
| | | TOTAL PERSONNEL COSTS | | 563,008 | | | 563,008 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits 41% | | 230,833 | | | 230,833 |
| | | TOTAL FRINGE BENEFITS | | 230,833 | | | 230,833 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Medical Supplies | | 10,000 | | | 10,000 |
| | | Office Supplies | | 18,000 | | | 18,000 |
| | | Program Supplies | | 4,000 | | | 4,000 |
| | | Nutrition/Breastfeeding Education Supplies | | 40,789 | | | 40,789 |
| | | TOTAL SUPPLIES AND MATERIALS | | 72,789 | | | 72,789 |
| | | SERVICES | | | | | |
| | | Travel/Auto Allowance | | 8,000 | | | 8,000 |

| | | | | | |
|--|---|--|-----------|--|-----------|
| | Postage | | 15,000 | | 15,000 |
| | Printing | | 17,000 | | 17,000 |
| | Phone | | 25,000 | | 25,000 |
| | Misc services to include uniform allowance, lab coats cleaning, translation services, membership, outreach. | | 32,277 | | 32,277 |
| | Infant Mortality Outreach & Breastfeeding Funding | | 37,835 | | 37,835 |
| | TOTAL SERVICES | | 135,112 | | 135,112 |
| | CONTRACTUAL SERVICES | | | | |
| | BF Peer Counselor | | 22,457 | | 22,457 |
| | Security | | 40,000 | | 40,000 |
| | Temporary Services | | 15,000 | | 15,000 |
| | TOTAL CONTRACTUAL SERVICES | | 77,457 | | 77,457 |
| | EQUIPMENT | | | | |
| | Miscellaneous small equipment | | 4,000 | | 4,000 |
| | TOTAL EQUIPMENT | | 4,000 | | 4,000 |
| | INDIRECT COSTS | | | | |
| | | | | | 0 |
| | TOTAL INDIRECT COSTS | | 0 | | 0 |
| | TOTAL COSTS | | 1,083,199 | | 1,083,199 |