

WIC BUDGET - CY 2014

BUDGET PERIOD	January 1-December 31, 2014
Caseload	7987

Project Name	City of Milwaukee Health I	
Project No.	52	Date
CARS Agency No.	0	Revision Date

I. PERSONNEL SERVICES	ANNUAL FULL-TIME SALARY	WIC FTE	Adm time study %	PROGRAM ADMIN	CS time study %	CLIENT SERVICES	NE time study %	NUTRITION EDUCATION	BF time study %	BF SUPPORT
WIC Program Manager	71,247	1.00	98%	69,822	2%	1,425		0		0
WIC Health Project Coordinator - Clinic Operator	59,404	1.00	47%	27,920	47%	27,920	6%	3,564	0%	0
WIC Health Project Coordinator - Nutrition Service	50,985	0.94	52%	24,921	32%	15,336	13%	6,230	3%	1,438
Nutritionist (2)	45,950	0.92		0	68%	28,746	28%	11,837	4%	1,691
PHN/Nutritionist	50,507	0.99		0	74%	37,001	4%	2,000	22%	11,000
DTR	40,285	0.96		0	48%	18,563	48%	18,563	4%	1,547
DTR	40,285	0.96		0	56%	21,657	37%	14,309	7%	2,707
DTR	40,285	0.96		0	64%	24,751	33%	12,762	3%	1,160
DTR	33,730	0.96		0	54%	17,486	39%	12,629	7%	2,267
DTR	33,730	0.96		0	69%	22,343	24%	7,771	7%	2,267
DTR	33,730	0.67		0	70%	15,819	27%	6,102	3%	678
DTR - Bilingual	33,232	0.69		0	75%	17,198	20%	4,586	5%	1,147
Clinic Assistant	37,086	0.80		0	100%	29,669		0		0
Clinic Assistant	30,228	0.80		0	100%	24,182		0		0
PERSONNEL SUBTOTAL FROM PAGE 3		5.40		1,375		142,011		80		20
TOTAL SALARIES				124,038		444,107		100,433		25,922
FRINGE BENEFITS	Rate:	47.00%		58,298		208,730		47,204		12,183
TOTAL PERSONNEL SERVICES	Total FTEs	18.01		182,336		652,837		147,637		38,105
II. CONTRACTED PERSONNEL	ANNUAL COMPENSATION	WIC FTE (not incl in calcs)	Adm time study %	PROGRAM ADMIN	CS time study %	CLIENT SERVICES	NE time study %	NUTRITION EDUCATION	BF time study %	BF SUPPORT
Security - all 3 buildings	75,000			0	100%	75,000		0		0
Ragir - interpreter services	38,000	1.00		0	100%	38,000		0		0
Manpower - Nelton/Nutritionist	773	1.00		0	56%	433	38%	294	6%	46
Manpower- Emmer/Nutritionist	10,000	1.00		0	56%	5,600	38%	3,800	6%	600
Manpower - Erkander, Zugbaum, Baldwin/DTR	57,000	1.00		0	56%	31,920	38%	21,660	6%	3,420
Manpower - Taylor/CA	3,408	1.00		0	100%	3,408		0		0
				0		0		0		0
TOTAL CONTRACTED PERSONNEL		5.00		0		154,361		25,754		4,066

WIC BUDGET - CY 2014

Project Name	City of Milwaukee Health I	
Project No.	52	CARS Agency No.

	PROGRAM ADMIN	CLIENT SERVICES	NUTRITION EDUCATION	BREASTFEEDING SUPPORT
III. AGENCY OPERATIONS				
TRAVEL Clinic/Vendor/Home Visits		5,000		
Meetings	12,900			4,500
TOTAL TRAVEL	12,900	5,000	0	4,500
TRAINING/STAFF DEVELOPMENT	4,000			
OUTREACH/ADVERTISING		10,000	5,000	
EDUCATIONAL MATERIAL		10,000	15,000	10,000
INCENTIVES				
INTERNET/TELEPHONE	38,000			
POSTAGE		20,000		
SUPPLIES Medical / Clinic		20,000		
Admin / Office	3,000	8,000	3,000	1,000
TOTAL SUPPLIES	3,000	28,000	3,000	1,000
EQUIPMENT <\$5000, MAINTENANCE, REPAIR		24,000		
EQUIPMENT \$5000+, RENOVATION				
RENT/UTILITIES	35,000			
INSURANCE (Liability, Auto)				
OTHER Audit Services				
QMaticAnnual fee	8,000			
Painting, murals - NWHC	20,000			
Subscriptions/Memberships	250			
Qmatic Upgrade	57,362			
Computers/monitors/warranties(39)	35,724			
Reserve	55,184			
TOTAL OTHER	176,520	0	0	0
TOTAL AGENCY OPERATIONS	269,420	97,000	23,000	15,500
IV. INDIRECT COSTS	Rate: 0.0%			
TOTAL WIC BUDGET	451,756	904,198	196,391	57,671
<i>Percent of WIC Grant</i>	28.1%	56.2%	12.2%	3.6%

Budget Preparer: Nancy Castro
 Telephone: 414-286-8804

E-mail: ncastr@milwaukee.gov

WIC BUDGET - CY 2014

Project Name		City of Milwaukee Health I
Project No.	52	CARS Agency No.

I. PERSONNEL SERVICES (continued)

	ANNUAL FULL-TIME SALARY	WIC FTE	Adm time study %	PROGRAM ADMIN	CS time study %	CLIENT SERVICES	NE time study %	NUTRITION EDUCATION	BF time study %	BF SUPPORT
Clinic Assistant	30,228	0.80		0	100%	24,182		0		0
Clinic Assistant - Bilingual	30,228	0.80		0	100%	24,182		0		0
Clinic Assistant - Bilingual	30,228	0.80		0	100%	24,182		0		0
				0		0		0		0
Office Assistant - Bilingual	35,567	1.00		0	100%	35,567		0		0
Office Assistant III	34,373	1.00	4%	1,375	96%	32,998		0		0
Overtime	1,000	1.00		0	90%	900	8%	80	2%	20
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
				0		0		0		0
Back to Budget Page 1										
SUBTOTAL (Page 3)		5.40		1,375		142,011		80		20

Department
03/24/14
8/1/14

WIC
154710 / 65585
71,247
59,404
47,925
42,274
50,001
38,673
38,673
38,673
32,382
32,381
22,599
22,931
29,669
24,182
143,486
0
694,500
326,415
1,020,915

75,000
38,000
773
10,000
57,000
3,408
0
184,181

Department

0

WIC
154710 / 65585
5,000
17,400
22,400
4,000
15,000
35,000
0
38,000
20,000
20,000
15,000
35,000
24,000
0
35,000
0
0
8,000
20,000
0
250
57,362
35,724
0
55,184
176,520
404,920
0
1,610,016

Department

0

WIC 154710 / 65585

24,182

24,182

24,182

0

35,567

34,373

1,000

0

0

0

0

0

0

0

0

0

0

143,486

OTHER BUDGETS
 (Under the WIC Contract)

WIC BUDGET - CY 2014

Project Name:		City of Milwaukee Health Department	
Project No.	52	Date:	03/24/14
Agency No.	0	Revision Date:	08/01/14

	Profile	FARMERS MKT 154720 65586	PEER COUNSL 154760 65581	SPECIAL PROJ 154745	INFRASTR 154740 65580	OTHER	OTHER	OTHER	Line Total (For management purposes only. Funding is program specific)
	Budget								
	Period								
I. PERSONNEL SERVICES									
Office Assistant		2,400	0						2,400
									0
									0
									0
									0
									0
									0
Salaries Subtotal		2,400	0	0	0	0	0	0	2,400
FRINGE BENEFITS	Rate	47.00%	1,128	0	0	0	0	0	1,128
TOTAL PERSONNEL SERVICES		3,528	0	0	0	0	0	0	3,528
II. CONTRACTED PERSONNEL									
									0
									0
									0
									0
TOTAL CONTRACTED PERSONNEL		0	0	0	0	0	0	0	0
III. AGENCY OPERATIONS									
TRAVEL (all mileage, meals, lodging)									0
TRAINING/STAFF DEVELOPMENT									0
TELEPHONE/POSTAGE									0
PRINTING/PRINTED MATERIAL		2,418							2,418
EQUIPMENT									0
SUPPLIES		291							291
OTHER (specify):									0
									0
									0
TOTAL AGENCY OPERATIONS		2,709	0	0	0	0	0	0	2,709
IV. INDIRECT COSTS		0	0	0	0	0	0	0	0
TOTAL OTHER BUDGETS		6,237	0	0	0	0	0	0	6,237