

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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	65,623			65,623
	2	Nutritionists (X) (C) (1.7 FTE)	594	92,041			92,041
1	5	Dietetic Technicians (X) (C) (5.8 FTE)	503	215,198			215,198
1	4	Clinic Assistant (X) (C)	309	154,740			154,740
	1	Office Assistant (C)	445	33,839			33,839
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		Fringe Benefits 41%		230,191			230,191
		TOTAL FRINGE BENEFITS					
		SUPPLIES AND MATERIALS					
		Medical Supplies		7,000			7,000
		Office Supplies		15,928			15,928
		Nutrition/Breastfeeding Education Supplies		17,000			17,000
		TOTAL SUPPLIES AND MATERIALS					
		SERVICES					
		Travel/Auto Allowance		9,000			9,000
		Postage		9,000			9,000
		Printing		10,000			10,000

		Phone		15,000			15,000
		Misc services to include uniform allowance, lab coats cleaning, translation services, membership, outreach.		24,965			24,965
							0
		TOTAL SERVICES		67,965			67,965
		CONTRACTUAL SERVICES					
		BF Peer Counselor		8,000			8,000
		Security		15,000			15,000
		TOTAL CONTRACTUAL SERVICES		23,000			23,000
		INDIRECT COSTS					
							0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		922,525			922,525