

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2006

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)		57,975			57,975
	2	Nutritionists (X) (1.7 FTE)		86,196			86,196
1	5	Dietetic Technician (X) (5.8 FTE)		200,838			200,838
	4	Clinic Assistant (X)		131,091			131,091
	2	Office Assistant II		54,677			54,677
	1	Clinic Assistant (X) (Auxiliary)					0
	2	Office Assistant II (Auxiliary)					0
		TOTAL PERSONNEL COSTS		530,777			530,777
		FRINGE BENEFITS					
		42%		222,926			222,926
		TOTAL FRINGE BENEFITS		222,926			222,926
		SUPPLIES AND MATERIALS					
		Medical Supplies		8,500			8,500
		Office Supplies		5,000			5,000
		Nutrition Education Materials		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		14,500			14,500
		SERVICES					
		Copier Leases		1,000			1,000
		Auto Allowance		4,700			4,700

	Postage			2,000			2,000
	Printing			1,051			1,051
	Phones			10,000			10,000
	Miscellaneous Services to include uniform allowance, lab coats cleaning and autodialer service			4,475			4,475
	TOTAL SERVICES			23,226			23,226
	TOTAL COSTS			791,429	0		791,429