

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program
CONTACT PERSON: Sarah DeSmidt 6732

PROJECT/PROGRAM YEAR: 2025
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 18.27 FTE)						
	1	WIC Program Manager (X)(Y) (WIC) (DeSchmidt)	1.00	1HX	108,738			\$108,738
	1	Health Project Supervisor – WIC (X)(WIC) (Gonwa-Ramos)	0.85	1GX	76,743			\$76,743
	1	Health Project Supervisor – WIC (X)(WIC)(Zanon)	1.00	1GX	87,656			\$87,656
	1	WIC Client Services Supervisor (X)(WIC)(Xiong)	1.00	1GX	91,188			\$91,188
	1	Community Health Dietitian 2 (X)(M)(WIC)(Alice)	1.00	2JN	72,917			\$72,917
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.40	2JN	29,167			\$29,167
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.40	2JN	29,167			\$29,167
	1	Community Health Nutritionist 2 (X)(WIC) (Muether)	1.00	3QN	66,782			\$66,782
	1	Community Health Nutritionist 2 (X)(WIC)(Collins)	1.00	3QN	61,750			\$61,750
	1	Community Health Nutritionist 2 (X)(WIC)(Lardie)	0.75	3QN	46,313			\$46,313
	1	Community Health Nutritionist 2 (X)(WIC)(Graham)	1.00	3QN	59,952			\$59,952
	1	Community Health Nutritionist 2 (X)(WIC)(DeSantiago)	1.00	3QN	59,952			\$59,952
	1	Community Health Nutritionist 2 (X)(WIC)(Olivia Ely)	0.50	3QN	29,976			\$29,976
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.40	3QN	23,981			\$23,981
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.40	3QN	23,981			\$23,981
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Vacant)	0.40	5IN	21,768			\$21,768
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Goodman)	1.00	5IN	60,008			\$60,008
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Tatum)	1.00	5IN	59,442			\$59,442
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Johnikin)	1.00	5IN	56,611			\$56,611
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Sanchez)	1.00	5IN	56,051			\$56,051
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Schill)	1.00	5IN	56,051			\$56,051
	1	WIC Client Services Assistant 3 (X)(M)(WIC) (Jacobson)	1.00	5IN	56,051			\$56,051

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program

PROJECT/PROGRAM YEAR: 2025

CONTACT PERSON: Sarah DeSmidt 6732

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		TOTAL PERSONNEL COSTS			\$1,234,245			\$1,234,245
		FRINGE BENEFITS (2024 @ 46.75%)			577,010			\$577,010
		TOTAL FRINGE BENEFITS			\$577,010			\$577,010
		OPERATING EXPENDITURES						
		Travel / Training			4,000			\$4,000
		Printing			1,400			\$1,400
		Phones			2,185			\$2,185
		Supplies			15,000			\$15,000
		Contractual/Professional Services			28,000			\$28,000
		Building Maintenance			50,000			\$50,000
		WE Energies			24,000			\$24,000
		Security			42,000			\$42,000
		Cleaning			18,705			\$18,705
		TOTAL OPERATING EXPENDITURES			\$185,290			\$185,290
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						

PROJECT/PROGRAM TITLE: WIC Operations Grant Women Infants and Children Program

PROJECT/PROGRAM YEAR: 2025

CONTACT PERSON: Sarah DeSmidt 6732

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
	22	TOTAL POSITIONS / FTE / COSTS	18.10		\$1,996,545			\$1,996,545