

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	WIC Program Manager (X)		52,447			52,447
	2	Nutritionists (X)		93,254			93,254
	1	Office Assistant IV (X)		32,323			32,323
	5	Dietetic Technician (X)		147,861			147,861
	4	Clinic Assistant (X)		96,652			96,652
	3	Office Assistant II		85,224			85,224
	1	Clinic Assistant (X) (Auxiliary)					0
	2	Office Assistant II (Auxiliary)					0
		<b>TOTAL PERSONNEL COSTS</b>		507,761			507,761
		<b>FRINGE BENEFITS</b>					
		37%		187,872			187,872
		<b>TOTAL FRINGE BENEFITS</b>		187,872			187,872
		<b>SUPPLIES AND MATERIALS</b>					
		Medical Supplies		3,000			3,000
		Office Supplies		435			435
		Nutrition Education Materials		1,829			1,829
		<b>TOTAL SUPPLIES AND MATERIALS</b>		5,264			5,264
		<b>SERVICES</b>					
		Copier Leases		1,500			1,500

	Auto Allowance		4,000		4,000
	Postage		3,000		3,000
	Printing		1,000		1,000
	Phones		9,500		9,500
	Miscellaneous Services to include uniform allowance and lab coats cleaning		975		975
	<b>TOTAL SERVICES</b>		19,975		19,975
	<b>TOTAL COSTS</b>		720,872	0	720,872