

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	87,656			\$87,656
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.50	2JN	29,166			\$29,166
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.50	2JN	29,166			\$29,166
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.50	2JN	29,166			\$29,166
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.50	2JN	29,166			\$29,166
	1	Community Health Dietitian 2 (X)(M)(WIC)(Vacant)	0.50	2JN	29,166			\$29,166
	1	Community Health Nutritionist 2 (X)(WIC) (Muether)	1.00	3QN	55,300			\$55,300
	1	Community Health Nutritionist 2 (X)(WIC)(Collins)	1.00	3QN	51,634			\$51,634
	1	Community Health Nutritionist 2 (X)(WIC)(Lardie)	1.00	3QN	51,364			\$51,364
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.50	3QN	26,794			\$26,794
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.50	3QN	26,794			\$26,794
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.50	3QN	26,794			\$26,794
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.50	3QN	26,794			\$26,794
	1	Community Health Nutritionist 2 (X)(WIC)(Vacant)	0.50	3QN	26,794			\$26,794
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Vacant)	0.50	5IN	27,604			\$27,604
	1	WIC Client Services Assistant 3 (X)(M)(WIC)(Goodman)	0.92	5IN	55,207			\$55,207
	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)(Johnkin)	1.00	5IN	56,611			\$56,611

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	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
		TOTAL PERSONNEL COSTS			\$1,165,908			\$1,165,908
		FRINGE BENEFITS (2024 @ 52.58%)			613,034			\$613,034
		TOTAL FRINGE BENEFITS			\$613,034			\$613,034
		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			11,653			\$11,653
		TOTAL OPERATING EXPENDITURES			\$34,238			\$34,238
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	24	TOTAL POSITIONS / FTE / COSTS	18.27		\$1,813,180			\$1,813,180

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