

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: City of Milwaukee Health Department WIC Program
 CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR: 2012 REVISED

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C # WIC Lead Account	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	WIC Program Manager (X) (Y) (C)	007	69,384			69,384
	1	Public Health Nurse (X) (G) (C)	666	51,146			51,146
	1	Nutritionist (X) (C)	594	55,099			55,099
	1	Nutritionist (X) (C)	594	45,940			45,940
	6	Dietetic Technician (X) (C)	503	225,216			225,216
1	2	Clinic Assistant (X) (C)	309	70,923		17,731	88,654
	2	Clinic Assistant - Bilingual (X)(C)	309	46,123		11,531	57,654
	1	Health Project Coordinator-WIC (X)(C)	5	57,851			57,851
	1	Office Assistant III (C)	425	33,865			33,865
	1	Office Assistant II-Bilingual (C)	445	35,041			35,041
2		Breastfeeding Peer Counselors (X) (C)	309	27,347		17,347	44,694
		TOTAL PERSONNEL COSTS		717,935		46,609	764,544
		FRINGE BENEFITS					
		Fringe Benefits 50%		358,968		23,305	382,273
		TOTAL FRINGE BENEFITS		358,968		23,305	382,273
		SUPPLIES AND MATERIALS					
		Medical Supplies		18,000			18,000
		Office Supplies		25,000			25,000
		Supplies/Small Equipment		3,000			3,000

		Nutrition/Breastfeeding Education Supplies		20,000			20,000
		TOTAL SUPPLIES AND MATERIALS		66,000			66,000
		SERVICES					
		Travel/Auto Allowance		15,000			15,000
		Postage		15,000			15,000
		Printing		15,000			15,000
		Phone		22,000			22,000
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee.		15,000			15,000
		Utilities		20,000			20,000
		TOTAL SERVICES		102,000			102,000
		CONTRACTUAL SERVICES					
		Security		50,000			50,000
		Language Interpreter		25,000			25,000
		Temporary Services		35,000			35,000
							0
		TOTAL CONTRACTUAL SERVICES		110,000			110,000
		EQUIPMENT					
		Miscellaneous Equipment		6,431			6,431
		TOTAL EQUIPMENT COSTS		6,431			6,431
		INDIRECT COSTS					
				0			0
		TOTAL INDIRECT COSTS		0			0
		TOTAL COSTS		1,361,334		69,914	1,431,248