

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: City of Milwaukee WIC Program

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Natalie Alcaraz

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Deputy Commissioner of Comm Health	0.02	\$1,916			\$1,916
	1	WIC Program Manager - Natalie Alcaraz	0.96	\$63,372			\$63,372
	1	Health Project Coordinator - Sarah Schmitz	0.9	\$48,736			\$48,736
	1	Health Project Coordinator - Angela Hamilton	1	\$54,789			\$54,789
	5	Nutritionist - Elisabeth Pohle	1	\$59,511			\$59,511
		Nutritionist - Aryn DeGrave	0.9	\$43,656			\$43,656
		Nutritionist - Annika Crossley	0.9	\$42,385			\$42,385
		Nutritionist - Haley Petges	1	\$47,094			\$47,094
		Nutritionist - Vacant	1	\$47,094			\$47,094
	5	Dietetic Technician - Barbara Loguerccio	1	\$43,452			\$43,452
		Dietetic Technician - Eileen Taylor	1	\$42,274			\$42,274
		Dietetic Technician - Tracy Gulock	1	\$36,513			\$36,513
		Dietetic Technician - See Xiong	1	\$37,236			\$37,236
		Dietetic Technician - Jennifer Schill	0.9	\$31,580			\$31,580
	4	Clinic Assistant - Andre Wilkerson	0.8	\$32,067			\$32,067
		Clinic Assistant - Sharon Goodman	0.8	\$25,659			\$25,659
		Clinic Assistant - Elizabeth Tatum	0.8	\$25,156			\$25,156
		Clinic Assistant - Patricia Walters	0.8	\$25,156			\$25,156
	1	Clinic Assistant (Bilingual) - Rosa Cevallos	0.8	\$25,659			\$25,659
	1	Program Assistant I - Amber Zugbaum	0.95	\$39,245			\$39,245
1		Program Assistant I - Vacant	0.95	\$38,000			\$38,000
	1	Program Assistant I (Bilingual) - Tagni Ocon	0.95	\$40,422			\$40,422
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$850,972</b>			<b>\$850,972</b>

		<b>FRINGE BENEFITS</b>				
		Fringe benefits: 40%		\$340,389		\$340,389
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$340,389</b>		<b>\$340,389</b>
		<b>OPERATING EXPENDITURES</b>				
		Medical supplies		\$18,000		\$18,000
		Office supplies		\$7,000		\$7,000
		Nutrition/Breastfeeding education supplies		\$4,000		\$4,000
		Staff travel, auto allowance, staff training		\$12,950		\$12,950
		Postage		\$502		\$502
		Contract temporary services		\$35,000		\$35,000
		Misc fees - dry cleaning, Qmatic maintenance fees, outreach/marketing		\$8,000		\$8,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$85,452</b>		<b>\$85,452</b>
		<b>EQUIPMENT</b>				
		Small equipment		\$1,000		\$1,000
		<b>TOTAL EQUIPMENT</b>		<b>\$1,000</b>		<b>\$1,000</b>
		<b>INDIRECT COSTS</b>				
		Phone		\$10,000		\$10,000
		Professional services		\$25,000		\$25,000
		<b>TOTAL INDIRECT COSTS</b>		<b>\$35,000</b>		<b>\$35,000</b>