

CITY OF MILWAUKEE OPERATING GRANT BUDGET

RE

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

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	PROGRAM INCOME EXPENDITURES	CASH MATCH
NEW	EXISTING					
		PERSONNEL COSTS				
		1 WIC Program Manager (X) (Y) (C)	1DX	71,247		
		2 Health Project Coordinator-WIC (X)(C)(Q)	1AX	110,387		
		1 Public Health Nurse (X) (G) (C) (Q)	2DN	37,880		
1		1 Nutritionist (X) (C) (Q)	2DN	72,828		
		6 Dietetic Technician (X) (C) (Q)	5CN	213,165		
		1 Dietetic Technician - Bilingual (X) (C) (Q)	5CN	31,903		
		3 Clinic Assistant (X) (C)	5BN	78,033		
		2 Clinic Assistant - Bilingual (X) (C)	5BN	48,364		
		1 Office Assistant III (X) (C)	6FN	34,373		
		1 Office Assistant II-Bilingual (X) (C)	6EN	35,567		
		TOTAL PERSONNEL COSTS		733,747		0
		FRINGE BENEFITS				
		Fringe Benefits 47%		344,861		0
		TOTAL FRINGE BENEFITS		344,861		0
		SUPPLIES AND MATERIALS				
		Medical Supplies		20,000		
		Office Supplies		15,000		
		Supplies/Small Equipment		14,408		
		Reproductive Health Supplies			200,000	
		Nutrition/Breastfeeding Education Supplies		35,000		

		TOTAL SUPPLIES AND MATERIALS		84,408	200,000	
		SERVICES				
		Travel/Auto Allowance		19,000		
		Postage		20,000		
		Printing		25,000		
		Phone		38,000		
		Misc services to include lab coats cleaning, membership,outreach, Qmatic fee, painting NWHC.		70,000		
		Utilities		35,000		
		TOTAL SERVICES		207,000		
		CONTRACTUAL SERVICES				
		Security		75,000		
		Language Interpreter		38,000		
		Temporary Services		25,000		
		TOTAL CONTRACTUAL SERVICES		138,000		
		EQUIPMENT				
		Miscellaneous Equipment		52,000		
		TOTAL EQUIPMENT COSTS		52,000	0	
		INDIRECT COSTS				
		Partial recovery of Indirect Costs		50,000		
		TOTAL INDIRECT COSTS 19.86%		50,000		
		TOTAL COSTS		1,610,016	200,000	0

REVISED APRIL 2014

2014

TOTAL
71,247
110,387
37,880
72,828
213,165
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