

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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	76,261		
		2 Health Project Coordinator-WIC (X)(C)(Q)	1AX	98,734		
1		3 Nutritionist (X) (C) (Q)	2DN	190,017		
		6 Dietetic Technician (X) (C) (Q)	5CN	225,235		
		1 Dietetic Technician - Bilingual (X) (C) (Q)	5CN	33,896		
		5 Clinic Assistant (X) (C) (Q)	5BN	98,560		
		2 Clinic Assistant - Bilingual (X) (C)	5BN	37,374		
		1 Office Assistant III (X) (C)	6FN	48,735		
		1 Office Assistant II-Bilingual (X) (C)	6EN	38,070		
		TOTAL PERSONNEL COSTS		846,882		0
		FRINGE BENEFITS				
		Fringe Benefits 48%		406,503		0
		TOTAL FRINGE BENEFITS		406,503		0
		SUPPLIES AND MATERIALS				
		Medical Supplies		15,000		
		Office Supplies		15,000		
		Supplies/Small Equipment		10,000		
		Reproductive Health Supplies			200,000	
		Nutrition/Breastfeeding Education Supplies		30,000		
		TOTAL SUPPLIES AND MATERIALS		70,000	200,000	

		SERVICES				
		Travel/Auto Allowance		16,000		
		Postage		15,000		
		Printing		15,000		
		Phone		32,000		
		Misc services to include lab coats cleaning, membership, outreach, Qmatic fee, clinic updates, reserve		42,912		
		Utilities		25,000		
		TOTAL SERVICES		145,912		
		CONTRACTUAL SERVICES				
		Security		45,000		
		Language Interpreter		43,000		
		Temporary Services		10,000		
		TOTAL CONTRACTUAL SERVICES		98,000		
		EQUIPMENT				
		Miscellaneous Equipment		10,000		
		TOTAL EQUIPMENT COSTS		10,000	0	
		INDIRECT COSTS				
		Partial recovery of Indirect Costs		30,000		
		TOTAL INDIRECT COSTS 19.86%		30,000		
		TOTAL COSTS		1,607,297	200,000	0

2016

TOTAL
76,261
98,734
190,017
225,235
33,896
98,560
37,374
48,735
38,070
846,882
406,503
406,503
15,000
15,000
10,000
200,000
30,000
270,000

16,000
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32,000
42,912
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