

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
 CONTACT PERSON: Natalie Alcaraz

PROJECT/PROGRAM YEAR: 2022

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Deputy Commissioner of Comm Health	0.02	\$2,300			\$2,300
	1	WIC Program Manager - Natalie Alcaraz	1	\$66,013			\$66,013
	1	Health Project Coordinator - Sarah Schmitz	1	\$54,151			\$54,151
	1	Health Project Coordinator - Tracy Gulock	1	\$48,500			\$48,500
	5	Nutritionist - Elisabeth Pohle	1	\$59,511			\$59,511
		Nutritionist - Aryn DeGrave	1	\$48,507			\$48,507
		Nutritionist - Mary Smith	1	\$54,643			\$54,643
		Nutritionist - Anya Hoger	1	\$54,653			\$54,653
		Nutritionist - Gina Gerber	1	\$48,507			\$48,507
	5	Dietetic Technician - Jennifer Schill	1	\$35,089			\$35,089
		Dietetic Technician - Lydia Gonwa-Ramos	1	\$34,067			\$34,067
		Dietetic Technician - Cecilia Schoemann	1	\$34,067			\$34,067
		Dietetic Technician - Patricia Muether	1	\$35,089			\$35,089
		Dietetic Technician - Vacant	1	\$34,067			\$34,067
	5	Clinic Assistant - Sharon Goodman	0.8	\$32,074			\$32,074
		Clinic Assistant - Elizabeth Tatum	0.8	\$31,446			\$31,446
		Clinic Assistant - Vacant	0.8	\$31,446			\$31,446
		Clinic Assistant - Vacant	0.8	\$31,446			\$31,446
		Clinic Assistant (Bilingual) - Vacant	0.8	\$31,446			\$31,446
	3	Program Assistant I - Amber Zugbaum	0.95	\$41,310			\$41,310
		Program Assistant I - See Xiong	0.95	\$40,500			\$40,500
		Program Assistant I - Patricia Walters	0.95	\$40,500			\$40,500
		TOTAL PERSONNEL COSTS		\$889,332			\$889,332
		FRINGE BENEFITS					
		Fringe benefits: 49.77%		\$442,621			\$442,621
		TOTAL FRINGE BENEFITS		\$442,621			\$442,621
		OPERATING EXPENDITURES					
		Medical supplies		\$10,000			\$10,000
		Office supplies		\$8,000			\$8,000
		Nutrition/Breastfeeding education supplies		\$4,000			\$4,000
		Staff travel, auto allowance, staff training		\$10,000			\$10,000
		Postage		\$5,827			\$5,827
		Contract temporary services		\$25,000			\$25,000
		Misc fees - dry cleaning, Qmatic maintenance fees, outreach/marketing		\$12,000			\$12,000
		TOTAL OPERATING EXPENDITURES		\$74,827			\$74,827
		EQUIPMENT					
		Small equipment		\$10,000			\$10,000
		TOTAL EQUIPMENT		\$10,000			\$10,000
		INDIRECT COSTS					
		Phone		\$20,000			\$20,000

		Professional services		\$25,000			\$25,000
		TOTAL INDIRECT COSTS		\$45,000			\$45,000