

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: WIC Program/Operations Grant (GR3801123000)
CONTACT PERSON: Natalie Alcaraz / x6507

PROJECT/PROGRAM YEAR: 2023
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 20.85 FTE)						
	1	WIC Program Manager (Alcaraz, 100%)	1.00	1EX	73,268			\$73,268
	1	Health Project Supervisor - WIC (DeSmidt, 100%)	1.00	1CX	58,250			\$58,250
	1	Health Project Supervisor - WIC (Gulock, 100%)	1.00	1CX	56,554			\$56,554
	1	Nutritionist (M. Smith, 100%)	1.00	2DN	55,736			\$55,736
	1	Nutritionist (Hoger, 100%)	1.00	2DN	55,736			\$55,736
	1	Nutritionist (Gerber, 100%)	1.00	2DN	53,529			\$53,529
	1	Nutritionist (VACANT, 100%)	1.00	2DN	31,182			\$31,182
	1	Nutritionist - Bilingual (VACANT, 100%)	1.00	2DN	31,182			\$31,182
	1	Dietetic Technician (Schill, 100%)	1.00	5CN	35,791			\$35,791
	1	Dietetic Technician (Gonwa-Ramos, 100%)	1.00	5CN	34,749			\$34,749
	1	Dietetic Technician (Schoemann, 100%)	1.00	5CN	34,749			\$34,749
	1	Dietetic Technician (Muether, 100%)	1.00	5CN	35,791			\$35,791
	1	Dietetic Technician (VACANT, 100%)	1.00	5CN	20,849			\$20,849
	1	Program Assistant I (Zugbaum, 95%)	0.95	5EN	42,137			\$42,137
	1	Program Assistant I (S. Xiong, 95%)	0.95	5EN	42,550			\$42,550
	1	Program Assistant I (VACANT, 95%)	0.95	5EN	24,785			\$24,785
	1	Clinic Assistant (Goodman, 100%)	1.00	5BN	32,778			\$32,778
	1	Clinic Assistant (Tatum, 100%)	1.00	5BN	32,778			\$32,778
	1	Clinic Assistant (Sanchez, 100%)	1.00	5BN	32,778			\$32,778
	1	Clinic Assistant (VACANT, 100%)	1.00	5BN	19,094			\$19,094

PROJECT/PROGRAM TITLE: WIC Program/Operations Grant (GR3801123000)

PROJECT/PROGRAM YEAR: 2023

CONTACT PERSON: Natalie Alcaraz / x6507

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
	1	Clinic Assistant (VACANT, 100%)	1.00	5BN	19,094			\$19,094
		TOTAL PERSONNEL COSTS			\$823,360			\$823,360
		FRINGE BENEFITS (2022 @ 52.1%)			428,971			\$428,971
		TOTAL FRINGE BENEFITS			\$428,971			\$428,971
		OPERATING EXPENDITURES						
		Medical Supplies			4,500			\$4,500
		Office Supplies			5,000			\$5,000
		Nutrition & Breastfeeding Education Materials			2,000			\$2,000
		Medical Check-In App Subscription			1,200			\$1,200
		Postage			3,000			\$3,000
		Travel, Training, Mileage			12,500			\$12,500
		Outreach Materials			1,500			\$1,500
		Contract Services			98,481			\$98,481
		TOTAL OPERATING EXPENDITURES			\$128,181			\$128,181
		EQUIPMENT						
		Furniture & Fixtures - Client Spaces			10,000			\$10,000
		TOTAL EQUIPMENT			\$10,000			\$10,000
		INDIRECT COSTS						

PROJECT/PROGRAM TITLE: WIC Program/Operations Grant (GR3801123000)

CONTACT PERSON: Natalie Alcaraz / x6507

PROJECT/PROGRAM YEAR: 2023

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		TOTAL INDIRECT COSTS						
	21	TOTAL POSITIONS / FTE / COSTS	20.85		\$1,390,512			\$1,390,512