

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: **Breastfeeding Peer Counselor Grant - WIC (GR3801123400)**

PROJECT/PROGRAM YEAR: **2023**

CONTACT PERSON: Erica Olivier - Deputy Commissioner of Community Health
Rosamaria Martinez - Maternal and Child Health Director

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 0.08 FTE)						
	1	Health Project Supervisor - WIC (Vacant, 8%)	0.08		4,332			\$4,332
		TOTAL PERSONNEL COSTS			\$4,332			\$4,332
		FRINGE BENEFITS (2023 @ 51.8%)			2,246			\$2,246
		TOTAL FRINGE BENEFITS			\$2,246			\$2,246
		OPERATING EXPENDITURES						
		Wireless Service			1,440			\$1,440
		Design & Graphics			200			\$200
		Contract Employment Services			121,342			\$121,342
		TOTAL OPERATING EXPENDITURES			\$122,982			\$122,982
		EQUIPMENT						
		TOTAL EQUIPMENT						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.08		\$129,560			\$129,560