CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: City of Milwaukee Health Department WIC Program

CONTACT PERSON: Nancy Castro, X8804

PROJECT/PROGRAM YEAR:

	TOTAL PERSONNEL COSTS FRINGE BENEFITS Fringe Benefits 45% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Medical Supplies Office Supplies Supplies/Small Equipment Reproductive Health Supplies Nutrition/Breastfeeding Education Supplies TOTAL SUPPLIES AND MATERIALS	OLIN	789,073 355,083 355,083 15,000 15,000 15,000 80,000	200,000	0 0
	FRINGE BENEFITS Fringe Benefits 45% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Medical Supplies Office Supplies Supplies/Small Equipment Reproductive Health Supplies	OLIN	789,073 355,083 355,083 15,000 15,000		0 0
	FRINGE BENEFITS Fringe Benefits 45% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Medical Supplies Office Supplies Supplies/Small Equipment	OLIN	789,073 355,083 355,083 15,000		0 0 0
	FRINGE BENEFITS Fringe Benefits 45% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Medical Supplies Office Supplies	OLIN	789,073 355,083 355,083 15,000		0 0
	FRINGE BENEFITS Fringe Benefits 45% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS Medical Supplies	OLIN	789,073 355,083 355,083 15,000		0 0 0
	TOTAL PERSONNEL COSTS FRINGE BENEFITS Fringe Benefits 45% TOTAL FRINGE BENEFITS SUPPLIES AND MATERIALS	OLIN	789,073 355,083 355,083		0 0 0
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	TOTAL PERSONNEL COSTS FRINGE BENEFITS Fringe Benefits 45%	OLIN	789,073 355,083		0
	TOTAL PERSONNEL COSTS FRINGE BENEFITS Fringe Benefits 45%	OLIN	789,073 355,083		0
	TOTAL PERSONNEL COSTS FRINGE BENEFITS	OLIN	789,073		0
-	TOTAL PERSONNEL COSTS	OLIV			0
-		OLIN			0
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	Office Assistant II-Bilingual (X) (C)	6EN	35,922		
1	Office Assistant III (X) (C)	6FN	34,717		
2	Clinic Assistant - Bilingual (X) (C)	5BN	48,850		
3	Clinic Assistant (X) (C)	5BN	109,343		
1	Dietetic Technician - Bilingual (X) (C) (Q)	5CN	31,902		
6	Dietetic Technician (X) (C) (Q)	5CN	216,657		
3	Nutritionist (X) (C) (Q)	2DN			
2	Health Project Coordinator-WIC (X)(C)(Q)	1AX	·		
1	WIC Program Manager (X) (Y) (C)	1DX	71,968		
	PERSONNEL COSTS				
	LINE DESCRIPTION	RANGE	GRANTOR SHARE	PROGRAM INCOME EXPENDITURES	CASH MATCH
	1 2 3 6 1 3	EXISTING LINE DESCRIPTION PERSONNEL COSTS 1 WIC Program Manager (X) (Y) (C) 2 Health Project Coordinator-WIC (X)(C)(Q) 3 Nutritionist (X) (C) (Q) 6 Dietetic Technician (X) (C) (Q) 1 Dietetic Technician - Bilingual (X) (C) (Q) 3 Clinic Assistant (X) (C)	EXISTING LINE DESCRIPTION PERSONNEL COSTS 1 WIC Program Manager (X) (Y) (C) 1 Health Project Coordinator-WIC (X)(C)(Q) 3 Nutritionist (X) (C) (Q) 6 Dietetic Technician (X) (C) (Q) 5 CN 1 Dietetic Technician - Bilingual (X) (C) (Q) 5 CN 3 Clinic Assistant (X) (C) 5 BN	RANGE NO. SHARE	EXISTING LINE DESCRIPTION PERSONNEL COSTS WIC Program Manager (X) (Y) (C) Health Project Coordinator-WIC (X)(C)(Q) Nutritionist (X) (C) (Q) Dietetic Technician - Bilingual (X) (C) (Q) Clinic Assistant (X) (C) EXPENDITURES PROGRAM INCOME EXPENDITURES PROGRAM INCOME EXPENDITURES 1 DIA T1,968 1 DIA T1,968 1 DIA T1,968 1 DIETETIC Technician (X) (C) (Q) TAX TOT,926 2 DN TOT,926 TOTAL TECHNICIAN (X) (C) (Q) TOTAL TECHNICIAN (X) (C) (Q) TOTAL TECHNICIAN (X) (C) (D) TOTAL TECHNICIAN (X) (C) (D)

SERVICES			
Travel/Auto Allowance	20,000		
Postage	20,000		
Printing	22,000		
Phone	38,000		
Misc services to include lab coats cleaning, membership,outreach, Qmatic fee, clinic updates	31,061		
Utilities	35,000		
TOTAL SERVICES	166,061		
CONTRACTUAL SERVICES			
Security	70,000		
Language Interpreter	43,000		
Temporary Services	22,880		
TOTAL CONTRACTUAL SERVICES	135,880		
EQUIPMENT			
Miscellaneous Equipment	20,000		
TOTAL EQUIPMENT COSTS	20,000	0	
INDIDECT COSTS (40 95%)	 		
INDIRECT COSTS (19.86%)			
Partial recovery of Indirect Costs	50,000		
TOTAL INDIRECT COSTS	50,000		
TOTAL COSTS	1 - 2 - 2 - 5		
TOTAL COSTS	1,596,097	200,000	0

TOTAL
71,968
107,926
131,788
216,657
31,902
109,343
48,850
34,717
35,922
789,073
355,083
355,083
15,000
15,000
15,000
200,000
35,000
280,000

	20,000
	20,000
	22,000
	38,000
	31,061
	35,000
	166,061
	70,000
	43,000
	22,880
	135,880
	20,000
	20,000
	50,000
	50,000
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