

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	77,399		
	2	Health Project Coordinator-WIC (X)(C)(Q)	1AX	103,460		
	3.6	Nutritionist (X) (C) (Q)	2DN	176,477		
	5	Dietetic Technician (X) (C) (Q)	5CN	180,940		
	1	Dietetic Technician - Bilingual (X) (C) (Q)	5CN	33,391		
	5	Clinic Assistant (X) (C)	5BN	136,476		
	2	Clinic Assistant - Bilingual (X) (C)	5BN	55,687		
1		Administrative Assistant IV (X) (C)	6FN	49,213		
	1	Office Assistant II-Bilingual (X) (C)	6EN	28,266		
		TOTAL PERSONNEL COSTS		841,309		0
		FRINGE BENEFITS				
		Fringe Benefits 45%		378,590		0
		TOTAL FRINGE BENEFITS		378,590		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		26,000		
		TOTAL SUPPLIES AND MATERIALS		66,000	200,000	

		SERVICES				
		Travel/Auto Allowance/Staff Training		23,500		
		Postage		15,000		
		Printing		15,000		
		Phone		35,000		
		Misc services to include lab coats cleaning, membership,outreach, Qmatic fee, IT services, clinic updates, reserve		63,984		
		Utilities		30,000		
		TOTAL SERVICES		182,484		
		CONTRACTUAL SERVICES				
		Security		55,000		
		Language Interpreter/Language Line		59,000		
		Temporary Services		13,000		
		TOTAL CONTRACTUAL SERVICES		127,000		
		EQUIPMENT				
		Miscellaneous Equipment		10,000		
		TOTAL EQUIPMENT COSTS		10,000		
		TOTAL COSTS		1,605,383	200,000	0

2017

TOTAL
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103,460
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