

WIC
FY 2017 Budget
10/1/2016- 9/30/2017
Contract Number: 2017-049828-001
Grant Award: \$1,526,509

FYI GRANT BUDGET

EXPENDITURES ESTIMATES:

From:

EQUITIES/FUND BALANCE	108-0000-251.00-00	<u>\$1,526,509</u>
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To:

SALARIES & WAGES/REGULAR FULL TIME	108-6060-720.40-10	\$ 947,529	GT233A
SALARIES & WAGES/LONGEVITY	108-6060-720.41-01	<u>\$ 11,000</u>	
		<u>\$ 958,529</u>	

NON-TAXABLE FRINGE BENEFIT/FICA/MEDICARE	108-6060-720.42-20	\$ 54,000	GT233B
NON-TAXABLE FRINGE BENEFIT/EMPLOYEE HEALTH INSURANCE	108-6060-720.42-30	\$ 200,000	
NON-TAXABLE FRINGE BENEFIT/LONG-TERM DISABILITY	108-6060-720.42-35	\$ 1,800	
NON-TAXABLE FRINGE BENEFIT/SHORT-TERM DISABILITY	108-6060-720.42-36	\$ 800	
NON-TAXABLE FRINGE BENEFIT/LONG-TERM CARE	108-6060-720.42-37	\$ 650	
NON-TAXABLE FRINGE BENEFIT/RETIREMENT	108-6060-720.42-40	\$ 60,000	
NON-TAXABLE FRINGE BENEFIT/SUPPLEMENTAL DEATH BENEFIT	108-6060-720.42-45	\$ 1,800	
NON-TAXABLE FRINGE BENEFIT/UNEMPLOYMENT INSURANCE	108-6060-720.42-60	\$ 600	
		<u>\$ 319,650</u>	

TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	108-6060-720.49-01	\$ 1,500	GT233C
TRAINING & TRAVEL / EDUCATION & CONFERENCE	108-6060-720.49-10	\$ 4,500	
DAY TRAVEL MEAL RMBS	108-6060-720.41-17	\$ 100	
TRAINING & TRAVEL / SEMINAR REG	108-6060-720.49-90	\$ 3,300	
		<u>\$ 9,400</u>	

ADMIN-SUPPLIES/OFFICE SUPPLIES	108-6060-720.51-01	\$ 8,000	GT233D
OPERATIONS-SUPPLIES/MEDICAL SUPPLIES	108-6060-720.61-17	\$ 18,000	
OPERATIONS- SUPPLIES/EDUCATION SUPPLIES	108-6060-720.61-07	\$ 2,500	
		<u>\$ 28,500</u>	

ADMIN-OTHER CHARGES/DUES & SUBSCRIPTIONS	108-6060-720.55-10	\$ 650	GT2233E
OPERATIONS-SERVICES / CONSULTANTS	108-6060-720.64-01	\$ 3,000	
OPERATIONS-OTHER CHARGES / PRINTED MATERIALS	108-6060-720.65-62	\$ 180	
UTILITIES/PROPERTY LEASES/ELECTRIC SERVICE	108-6060-720.80-02	\$ 7,100	
UTILITIES/PROPERTY LEASES/SPACE RENT	108-6060-720.80-05	\$ 196,000	
UTILITIES/PROPERTY LEASES/PHONE/CELLULAR TELEPHONE	108-6060-720.80-15	\$ 3,500	
		<u>\$ 210,430</u>	

\$1,526,509