

WIC
FY 2018 Budget
10/1/2017- 9/30/2018
Contract Number: 2017-049828-001A
Grant Award: \$1,527,258

FYI GRANT BUDGET

EXPENDITURES ESTIMATES:

From:

EQUITIES/FUND BALANCE	108-0000-251.00-00	<u>\$1,527,258</u>
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To:

SALARIES & WAGES/REGULAR FULL TIME	108-6060-720.40-10	\$ 736,579	GT247A
SALARIES & WAGES/LONGEVITY	108-6060-720.41-01	<u>\$ 11,379</u>	
		<u>\$ 747,958</u>	

NON-TAXABLE FRINGE BENEFIT/FICA/MEDICARE	108-6060-720.42-20	\$ 80,536	GT247B
NON-TAXABLE FRINGE BENEFIT/EMPLOYEE HEALTH INSURANCE	108-6060-720.42-30	\$ 341,804	
NON-TAXABLE FRINGE BENEFIT/LONG-TERM DISABILITY	108-6060-720.42-35	\$ 2,604	
NON-TAXABLE FRINGE BENEFIT/SHORT-TERM DISABILITY	108-6060-720.42-36	\$ 1,037	
NON-TAXABLE FRINGE BENEFIT/LONG-TERM CARE	108-6060-720.42-37	\$ 4,860	
NON-TAXABLE FRINGE BENEFIT/RETIREMENT	108-6060-720.42-40	\$ 84,221	
NON-TAXABLE FRINGE BENEFIT/SUPPLEMENTAL DEATH BENEFIT	108-6060-720.42-45	\$ 2,708	
NON-TAXABLE FRINGE BENEFIT/UNEMPLOYMENT INSURANCE	108-6060-720.42-60	<u>\$ 1,042</u>	
		<u>\$ 518,812</u>	

TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	108-6060-720.49-01	\$ 3,500	GT247C
TRAINING & TRAVEL / EDUCATION & CONFERENCE	108-6060-720.49-10	\$ 8,500	
IN-HOUSE TRAINING	108-6060-720.49-20	<u>\$ 500</u>	
		<u>\$ 12,500</u>	

ADMIN-SUPPLIES/OFFICE SUPPLIES	108-6060-720.51-01	\$ 7,000	GT247D
OPERATIONS-SUPPLIES/MEDICAL SUPPLIES	108-6060-720.61-17	\$ 20,269	
OPERATIONS- SUPPLIES/EDUCATION SUPPLIES	108-6060-720.61-07	\$ 2,000	
OPERATIONS -SUPPLIES/FOOD SUPPLIES	108-6060-720.61-10	<u>\$ 300</u>	
		<u>\$ 29,569</u>	

TRAINING & TRAVEL / SEMINAR REG	108-6060-720.49-90	\$ 3,500	GT247E
ADMIN-OTHER CHARGES/DUES & SUBSCRIPTIONS	108-6060-720.55-10	\$ 700	
OPERATIONS-SERVICES / CONSULTANTS	108-6060-720.64-01	\$ 5,000	
OPERATIONS-OTHER CHARGES / PRINTED MATERIALS	108-6060-720.65-62	\$ 119	
UTILITIES/PROPERTY LEASES/ELECTRIC SERVICE	108-6060-720.80-02	\$ 6,000	
UTILITIES/PROPERTY LEASES/SPACE RENT	108-6060-720.80-05	\$ 200,000	
UTILITIES/PROPERTY LEASES/PHONE/CELLULAR TELEPHONE	108-6060-720.80-15	<u>\$ 3,100</u>	
		<u>\$ 218,419</u>	

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