

# Budget Form

## Sedgwick County Grants and Other Funding

### Section 1: Grant Setup Information

Division: CFH (IFH) Type of Funding (check appropriate box)  
 Department: Health  State Grant  Other  
 Grant Period: From: 10/01/2011 To: 09/30/2012  Federal Grant  
 Title of Grant/Program: WIC  Federal/Pass-Thru State

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38066-274	380665-12	Lissette Foster Lisa Avila	Lucretia Burch Bill Farney Brad Ashens	
BOCC Approval Date Level I →					
Grants Comm. Approval Date Level II & III →					

### Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
		\$2,220,978
<b>Total</b>		

Expenditure	Commitment Item (4XXX)	Budgeted Amount
<b>Personnel</b>		
Salary and Wages	41101	\$1,379,227
FICA-OASDI Taxes	41301	\$89,629
FICA- HI Taxes	41302	\$20,247
HEALTH/LIFE Ins Prem	41303	\$331,917
RETIREMENT Contr	41304	\$115,315
WORKERS COMP Prem	41305	\$37,924
UNEMPLOYMENT Taxes	41306	\$5,720
<b>Total</b>		<b>\$1,979,979</b>
<b>Contractuals</b>		
Telephone Svs	42201	\$5,000
Other Professional Svc	42398	\$2,500
Equip Repair & Maint	42411	\$1,250
Other Contracted Svc	42919	\$6,900
Facility Lease/Rental	42422	\$25,117
Membership Fees	42503	\$200
Administrative Chg 5.72%	42703	\$127,040
Photocopying	42902	\$500
Printing	42901	\$5,000
Travel Expense	42911	\$13,800
Seminar Registration	42501	\$4,000
Mileage		\$1,200
<b>Total</b>		<b>\$192,507</b>
<b>Commodities</b>		
Office Supplies	45101	\$10,000
Operating Supplies	45102	\$38,442
Postage	45301	\$50
<b>Total</b>		<b>\$48,492</b>
<b>Total</b>		<b>\$2,220,978</b>

### Section 3: Position Management

Position Number	Name			FTE
20002702	Avelar, Victoria	B216	Fiscal Associate	1
20002703	Bruce, Terri R.	B216	Fiscal Associate	1
20002698	Vacant	B219	Administrative Specialist	1
20005877	Chavez, Nely	B115	Office Specialist	1
20002684	Collins, Beth	B321	Registered Dietitian	1
20002697	Dean, Christa	B321	Administrative Officer	1
20002683	Ejibe, Ugo	B323	Sr. Administrative Officer	1

20002680	Colchin, Maria	B321	Registered Dietitian	1
20005878	Garcia, Megan	B115	Office Specialist	1
20002687	Hogan, Ashley	B323	Sr. Administrative Officer	1
20002700	Johnson, Valerie	B115	Office Specialist	1
20002710	Kelsey, Melodie	B115	Office Specialist	1
20002678	King, Cynthia	Frozen B321	CHN I	1
20002708	LaQua, Barbara	B115	Office Specialist	1
20002705	Garcia, Megan	B216	Fiscal Associate	1
20002707	Leos, Vanessa	B216	Fiscal Associate	1
20002682	Lewis, Sandra K	B321	CHN I	1
20002696	Henry, Theresa	B321	Fiscal Associate	1
20002054	Vacant	B321	Registered Dietitian	1
20005879	Miller, Briann M.	B321	Registered Dietitian	1
20002701	Nguyen, Marie	B216	Fiscal Associate	1
20002706	Nichols, Alicia K	B216	Fiscal Associate	1
20002699	Vacant	B115	Office Specialist	1
20002685	Polak, Jennifer	B321	Registered Dietitian	1
20002686	Whittit, Joanna	B321	Registered Dietitian	0.6
20003753	Reali, Humda	B321	Registered Dietitian	1
20002677	Reichenberger, Sar	B326	Administrative Project Manager	1
20002681	Reid, Patricia	B323	Sr. Administrative Officer	1
20005880	Williams, Cara	B321	Registered Dietitian	1
20003751	Linnehan, Amanda	B321	Registered Dietitian	1
20002679	Sudarsan, Susheel	B321	CHN I	1
20004078	Tallman, Elaine	B216	Fiscal Associate	1
20004076	Vacant	B216	Fiscal Associate	1
20004079	Vitela, Karen d	B216	Fiscal Associate	1
20002704	Warren, Kristal	B115	Office Specialist	1
20002709	Warden, Mindy	B115	Office Specialist	1
20002055	Leib, Sue	B321	Registered Dietitian	1
20002711	Vacant	B115	Office Specialist	0.5
20002712	Fields, LaRonda	B115	Office Specialist	0.5
20006456	Garcia, Maria E.	B115	Office Specialist	1
20006455	Krehbiel, Kyleen	B115	Registered Dietitian	1