

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: Milwaukee Metropolitan Drug Enforcement Group Grant

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7427

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | TOTAL |
|---------------------|----------|-------------------------------------|---------------------|---------------|---------------|------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Police Sergeant | 4G | \$50,873 | \$50,880.60 | | \$101,754 |
| | 2 | Police Officer | 4B | \$36,323 | \$128,267.40 | | \$164,590 |
| | | TOTAL PERSONNEL COSTS | | \$87,196 | \$179,148 | | \$266,344 |
| | | FRINGE BENEFITS | | | | | |
| | | Total Salaries \$266,344 | 57.27% | \$49,939 | \$102,596 | | \$152,535 |
| | | TOTAL FRINGE BENEFITS | | \$49,939 | \$102,596 | | \$152,535 |
| | | INDIRECT SALARY COSTS | | | | | |
| | | Total Salaries \$266,344 | 30.96% | \$26,997 | \$55,463 | | \$82,460 |
| | | TOTAL INDIRECT COSTS | | \$26,997 | \$55,463 | | \$82,460 |
| | | OPERATING EXPENDITURES | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | 3 | TOTAL COSTS | | \$164,132 | \$337,207 | | \$501,339 |