

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: _____ DPW

PROJECT/PROGRAM YEAR: _____ 2011

CONTACT PERSON: Patrick Hartmann

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	620	TOTAL PERSONNEL COSTS		188,500.00	26,929.00		215,429.00
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		22,224.00	3,175.00		25,399.00
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES		452,091.00	64,584.00		516,675.00
		EQUIPMENT					
		TOTAL EQUIPMENT		467,735.00	66,819.00		534,554.00
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	620	TOTAL COSTS		1,130,550.00	161,507.00		1,292,057.00

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: FEMA DECLARED SNOW EMERGENCY OF FEBRUARY 2011

PROJECT/PROGRAM YEAR: 2011

CONTACT PERSON: ASST FIRE CHIEF GERARD WASHINGTON X8946 / EMMA J STAMPS X5281

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS		\$2,999	\$428		\$3,427
				\$2,999	\$428		\$3,427
		FRINGE BENEFITS		\$325	\$47		\$372
		TOTAL FRINGE BENEFITS		\$325	\$47		\$372
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT		\$4,112	\$587		\$4,699
		TOTAL EQUIPMENT		\$4,112	\$587		\$4,699
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$7,436	\$1,062		\$8,498

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: FEMA SNOW 2011 - MPD

PROJECT/PROGRAM YEAR: 2011

CONTACT PERSON: Vicki Johnson

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES		\$2,369.00	\$339.00		\$2,708.00
		TOTAL OPERATING EXPENDITURES		\$2,369.00	\$339.00		\$2,708.00
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$2,369.00	\$339.00		\$2,708.00

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: Port of Milwaukee

PROJECT/PROGRAM YEAR: Winter 2011

CONTACT PERSON: Wayne Johnson

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS		\$408	\$58		\$466
		TOTAL PERSONNEL COSTS		\$408	\$58		\$466
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES		\$31,160	\$4,452		\$35,612
		TOTAL OPERATING EXPENDITURES		\$31,160	\$4,452		\$35,612
		EQUIPMENT					
		TOTAL EQUIPMENT		\$147	\$21		\$168
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$31,715	\$4,531		\$36,246