

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: FY-08 Port Security Grant- Police

PROJECT/PROGRAM YEAR: 8/1/08-7/31/11

CONTACT PERSON: Mark W. Owen, 286-5124

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					
		Backfill and Overtime costs for emergency response exercise		\$50,000		\$16,667	\$66,667
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		Water rescue Equipment		\$16,629		\$8,314	\$24,943
		TOTAL EQUIPMENT		\$16,629		\$8,314	\$24,943
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$66,629		\$24,981	\$91,610