

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Federal Mediation and Conciliation Service grant

PROJECT/PROGRAM YEAR: 09/29/06-03/31/08

CONTACT PERSON: Sandra Rotar X5281

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime cost for MFD trainees		\$53,504	-0-	-0-	\$53,504
		TOTAL PERSONNEL COSTS		\$53,504	\$-0-	\$-0-	\$53,504
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		\$-0-	\$-0-	\$-0-	\$-0-
		OPERATING EXPENDITURES					
		Travel & Training		\$4,606	\$-0-	\$-0-	\$4,606
		Academic Partner Costs: Marquette University Center for Dispute Resolution		\$20,322	\$11,265	\$-0-	\$31,587
		Project supply & services		\$22,950	\$-0-	\$-0-	\$22,950
		TOTAL OPERATING EXPENDITURES		\$47,878	\$11,265	\$-0-	\$59,143
		EQUIPMENT					
		TOTAL EQUIPMENT		\$-0-	\$-0-	\$-0-	\$-0-
		INDIRECT COSTS					
				-0-	-0-	-0-	\$-0-
		TOTAL INDIRECT COSTS		\$-0-	\$-0-	\$-0-	\$-0-
		TOTAL COSTS		\$101,382	\$11,265	\$-0-	\$112,647