

# 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: 2023 High Intensity Drug Trafficking Areas Program Grant - Investigative Support Center

PROJECT/PROGRAM YEAR: 2023

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7350

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Police Officer		\$1,317	\$82,528		\$83,845
	1	Police Services Specialist Investigator		\$42,550			\$42,550
		Overtime		\$10,000			\$10,000
		<b>TOTAL PERSONNEL COSTS</b>		\$53,867	\$82,528		\$136,395
		<b>FRINGE BENEFITS</b>					
		Total Salaries \$126,395	61.44%	\$26,493	\$51,163.97		\$77,657
		<b>TOTAL FRINGE BENEFITS</b>		\$26,493	\$51,164		\$77,657
		<b>INDIRECT SALARY COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>OPERATING EXPENDITURES</b>					
		<b>TOTAL OPERATING EXPENDITURES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
	2	<b>TOTAL COSTS</b>		\$80,360	\$133,692		\$214,052