

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS)

PROJECT/PROGRAM YEAR: 09/02/14 – 06/12/15

CONTACT PERSON Vicki Johnson, Accountant III

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	6	PERSONNEL COSTS Police Officers (FT) Overtime		\$406,458 \$ 85,959			\$406,458 \$ 85,959
		TOTAL PERSONNEL COSTS		\$492,417			\$492,417
		FRINGE BENEFITS (40%) 406,458 x 40% = 162,583		\$162,583			\$162,583
		TOTAL FRINGE BENEFITS		\$162,583			\$162,583
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$655,000			\$655,000