

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milw. Board of School Directors for Police Services Project  
 CONTACT PERSON: Barb Butler, Budget Manager

PROJECT/PROGRAM YEAR: 08/26/07 – 01/31/08

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Officer Salaries		\$85,227			\$85,227
		Officer Overtime		\$37,500			\$37,500
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$122,726</b>			<b>\$122,726</b>
		<b>FRINGE BENEFITS</b>					
		\$85,227 X 32% = \$ 27,273		\$27,273			\$27,273
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$27,273</b>			<b>\$27,273</b>
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		<b>\$150,000</b>			<b>\$150,000</b>