

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 - Interdiction Task Force

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						
		PERSONNEL COSTS					
	3	Police Officer		\$4,104	\$257,789		\$261,893
		Overtime		\$50,000			\$50,000
		TOTAL PERSONNEL COSTS		\$54,104	\$257,789		\$311,893
		FRINGE BENEFITS					
		Total Salaries \$261,893	61.44%	\$1,091	\$159,816		\$160,907
		TOTAL FRINGE BENEFITS		\$1,091	\$159,816		\$160,907
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OPERATING EXPENDITURES					
		Canine Services - Veterinarian, Boarding		\$14,000			
		Canine Supplies and Vehicle Equipment		\$5,000			
		TOTAL OPERATING EXPENDITURES		\$19,000			
		EQUIPMENT					
		TOTAL EQUIPMENT					
	3	TOTAL COSTS		\$74,195	\$417,605		\$472,800