

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: 2009 UASI Grant - Planning

PROJECT/PROGRAM YEAR: 07-01-09 to 06/30/12

CONTACT PERSON: Mr. Steve Fronk X5062

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Homeland Security Director	12	\$106,200			\$106,200
	1	Grant and Fiscal Manager	6	\$57,820			\$57,820
		TOTAL PERSONNEL COSTS		\$164,020			\$164,020
		FRINGE BENEFITS - 41%					
		Homeland Security Director		\$73,800			\$73,800
		Grant and Fiscal Manager		\$40,180			\$40,180
		TOTAL FRINGE BENEFITS		\$113,980			\$113,980
		OPERATING EXPENDITURES					
		UASI Management and Administration		\$20,000			\$20,000
		TOTAL OPERATING EXPENDITURES		\$20,000			\$20,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	2	TOTAL COSTS		\$298,000			\$298,000