

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 07/01/13 – 06/30/14

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)		308,511	96,705		405,216
		TOTAL PERSONNEL COSTS		308,511	96,705		405,216
		FRINGE BENEFITS (41%) 405,216 x 41% = 166,139		126,489	39,650		161,139
		TOTAL FRINGE BENEFITS		126,489	39,650		166,139
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		435,000	136,355		571,355