

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: Edward Byrne Memorial Justice Assistance Grant(JAG) Program

PROJECT/PROGRAM YEAR: FY2022

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					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OTHER EXPENDITURES					
		Milwaukee Community Justice Council Director		\$109,853			\$109,853
		Training Academy - Training Room Floor Replacement		\$75,000			\$75,000
		Police District Stations - Lighting Upgrades		\$99,000			\$99,000
		Microsoft Server Upgrade		\$33,181			\$33,181
		City of West Allis Allocation		\$21,501			\$21,501
		Milwaukee County Allocation		\$412,181			\$412,181
		TOTAL OPERATING EXPENDITURES		\$750,716			\$750,716
		EQUIPMENT					
		Patrol Vehicles - 3		\$125,000			\$125,000
		Red Dot Sight Scope - 27		\$25,000			\$25,000
		Training Academy Community Room - Computer/Projector		\$55,000			\$55,000
		TOTAL EQUIPMENT		\$205,000			\$205,000
		TOTAL COSTS		\$955,716			\$955,716

