

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 - Drug Gang 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	CASH	TOTAL
NEW	EXISTING				SHARE	MATCH	
		PERSONNEL COSTS					
	3	Police Officer		\$5,320	247,026		\$252,346
		Overtime		\$50,000			\$50,000
		TOTAL PERSONNEL COSTS		\$55,320	247,026		\$302,346
		FRINGE BENEFITS					
		Total Salaries \$252,346	61.44%	\$1,414	153,627		\$155,041
		TOTAL FRINGE BENEFITS		\$1,414	153,627		\$155,041
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OPERATING EXPENDITURES					
		Computers - Desktop/Laptop/Notebook		\$5,000			\$5,000
		Other - PE/PI/PS		\$25,000			\$25,000
		TOTAL OPERATING EXPENDITURES		\$30,000			\$30,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
	3	TOTAL COSTS		\$86,734	400,653		\$487,387