

# 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: FY2020 Edward Byrne Memorial Justice Assistance Grant(JAG) Program

PROJECT/PROGRAM YEAR: FY2020

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	
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<b>INDIRECT SALARY COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>OTHER EXPENDITURES</b>					
		Milwaukee Community Justice Council		\$15,012			\$15,012
		Turnout Gear (Fire Investigation Unit)		\$4,530			\$4,530
		City of West Allis Allocation		\$18,003			\$18,003
		Milwaukee County Allocation		\$237,868			\$237,868
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$275,413</b>			<b>\$275,413</b>
		<b>EQUIPMENT</b>					
		Portable Radios		\$207,102			\$207,102
		Eletronic Control Devices/Tasers		\$96,735			\$96,735
		Crime Scene Camera Kits		\$31,572			\$31,572
		Portable Fingerprint Devices		\$20,000			\$20,000
		Macroscope		\$5,711			\$5,711
		<b>TOTAL EQUIPMENT</b>		<b>\$361,120</b>			<b>\$361,120</b>
		<b>TOTAL COSTS</b>		<b>\$636,533</b>			<b>\$636,533</b>