

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security/Southeast Wi Threat Analysis Center PROJECT/PROGRAM YEAR: 5/01/16 – 4/30/17
 CONTACT PERSON: Vicki Johnson, Accountant III, 935-7125

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		SUPPLIES					
		Computer Workstations, Monitors, other computing devises and related hardware		18,811			18,811
		LCD Projector		800			800
		Software and Licenses		1,176			1,176
		Miscellaneous Supplies		5,245			5,245
		TOTAL EQUIPMENT		26,032			26,032
		TRAVEL/TRAINING		23,968			23,968
		TOTAL TRAVEL/TRAINING		23,968			23,968
		TOTAL COSTS		\$50,000			\$50,000