

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Byrne Crime Gun Intelligence Center Initiative 2016/2019

PROJECT/PROGRAM YEAR: 9/1/16 –8/31/19

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						
		<b>PERSONNEL COSTS</b>					
1		Overtime		319,649			319,649
1		Forensic Technician		79,000			79,000
		Crime Analyst		110,600			110,600
		<b>TOTAL PERSONNEL COSTS</b>		509,249			509,249
		<b>FRINGE BENEFITS (48%)</b>		91,008			91,008
		<b>TOTAL FRINGE BENEFITS</b>		91,008			91,008
		<b>EQUIPMENT</b>					
		Bullet trap, Microscope		5,695			5,695
		<b>SUPPLIES</b>					
		Includes Ipad, Notebood, Software, Ammunition, Guns with tools		45,788			45,788
		<b>TRAINING</b>		115,041			115,041
		<b>SERVICES</b>					
		Phone Service		628			628
		<b>RENTAL</b>					
		Office Rental		9,084			9,084
		<b>INDIRECT COSTS</b>					
		Indirect Costs		54,266			54,266
		<b>RESEARCHERS</b>					
		Researchers		169,241			169,241
		<b>TOTAL COSTS</b>		1,000,000			1,000,000