

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: PARC Initiative

PROJECT/PROGRAM YEAR: 5/1/15 – 5/31/16

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Police Officer Overtime | | 50,000 | | | 50,000 |
| | | TOTAL PERSONNEL COSTS | | 50,000 | | | 50,000 |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | ADMINISTRATIVE COSTS | | | | | |
| | | TOTAL ADMINISTRATIVE COSTS | | | | | |
| | | TOTAL COSTS | | \$50,000 | | | \$50,000 |