

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2012 Edward Byrne Memorial Justice Assistance Grant PROJECT/PROGRAM YEAR: 1/01/12 – 09/30/15

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					
		OVERTIME		50,554			50,554
		TOTAL PERSONNEL COSTS		50,554			50,554
		EQUIPMENT					
		Ibase Integration System		96,300			96,300
		Video Storage		150,000			150,000
		NetMotion Software		45,000			45,000
		Chairs		69,000			69,000
		Steering Wheel Clubs		1,500			1,500
		TOTAL EQUIPMENT		361,800			361,800
		Agreements/Contracts					
		TOTAL Agreements/Contracts					
		TOTAL COSTS		\$412,354			\$412,354