

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CIT Greater Milwaukee Foundation Grant

PROJECT/PROGRAM YEAR: 09/15/2015- – 09/17/17

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>					
		Police Officer Salary (67,536 x 2=135,072)		135,072			135,072
		Overtime Total		10,899			10,899
		<b>TOTAL PERSONNEL COSTS</b>		145,971			145,971
		<b>FRINGE BENEFITS</b>					
		135,072 x 40%		54,029			54,029
		<b>SERVICES</b>					
		CIT Course Trainers		25,000			25,000
		<b>SUPPLIES</b>					
		Miscellaneous Supplies for Training		5,000			5,000
		<b>TOTAL SUPPLIES</b>		5,000			5,000
		<b>Consultants/Contracts</b>					
		<b>Psychologist</b>		200,000			200,000
		Actors for CIT Scenarios		10,000			10,000
		Professional Videos		10,000			10,000
		Research & Assessment		50,000			50,000
		<b>TOTAL Consultants/Contracts</b>		270,000			270,000
		<b>TOTAL COSTS</b>		\$500,000			\$500,000