

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS)

PROJECT/PROGRAM YEAR: 07/01/10 – 06/30/11

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	6	<b>PERSONNEL COSTS</b> Police Officers (FT)		231,884	147,499		379,383
		<b>TOTAL PERSONNEL COSTS</b>		231,884	147,499		379,383
		<b>FRINGE BENEFITS (38%)</b>		88,116	56,049		144,165
		<b>TOTAL FRINGE BENEFITS</b>		88,116	56,049		144,165
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		320,000	203,548		523,548