

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: COPS Child Sexual Predator Program Grant

PROJECT/PROGRAM YEAR: 1/1/2009 to 9/30/2010

CONTACT PERSON: BARB BUTLER, MPD Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		OVERTIME		32,717			32,717
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$32,717</b>			<b>\$32,717</b>
		<b>EQUIPMENT</b>					
		Scanner		1,000			1,000
		Laptops (4 @ \$4,000)		16,000			16,000
		Hard Drives (5 @ \$200)		1,000			1,000
		Desk top PC (2 @\$3,500)		7,000			7,000
		<b>TOTAL EQUIPMENT</b>		<b>\$25,000</b>			<b>\$25,000</b>
		<b>SERVICES</b>					
		Travel / Training		28,400			28,400
		<b>TOTAL SERVICES</b>		<b>\$28,400</b>			<b>\$28,400</b>
		<b>OTHER SUPPLIES</b>					
		Screen Capture Software (3 @ \$350.00)		1,050			1,050
		Cell Phone forensic system		4,800			4,800
		Surveillance Binoculars (6 @ \$100.00)		600			600
		Choice Point Mapping Software		3,500			3,500
		<b>TOTAL SERVICES</b>		<b>\$9,950</b>			<b>\$9,950</b>
		<b>TOTAL COSTS:</b>		<b>\$99,067</b>			<b>\$96,067</b>