

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Mayors Against Illegal Guns Regional Coordinator Grant  
 CONTACT PERSON: Terry Perry, X8553

PROJECT/PROGRAM YEAR: 2011-12

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Program Manager - Office of Violence Prevention (X)(Y)(UUU)	6	42,553		17,447	60,000
		<b>TOTAL PERSONNEL COSTS</b>		42,553	0	17,447	60,000
		<b>FRINGE BENEFITS</b>					0
		FRINGE BENEFITS		21,277	0	8,724	30,000
		<b>TOTAL FRINGE BENEFITS (50%)</b>		21,277	0	8,724	30,000
		<b>OPERATING EXPENDITURES</b>					
		Travel		11,170			11,170
		<b>TOTAL OPERATING EXPENDITURES</b>		11,170			11,170
		<b>CONTRACTUAL SERVICES</b>					
		<b>TOTAL CONTRACTUAL SERVICES</b>		0			0
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>		0	0	0	0
		<b>TOTAL COSTS</b>		75,000	0	26,171	101,170