

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: 2022 High Intensity Drug Trafficking Areas Program Grant - Drug Gang Task Force

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7459

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	4	Police Officer		\$14,185	322,276		\$336,461
		Overtime		\$50,000			\$50,000
		<b>TOTAL PERSONNEL COSTS</b>		\$64,185	322,276		\$386,461
		<b>FRINGE BENEFITS</b>					
		Total Salaries \$336,461	61.44%	\$3,771	202,951		\$206,722
		<b>TOTAL FRINGE BENEFITS</b>		\$3,771	202,951		\$206,722
		<b>INDIRECT SALARY COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>OPERATING EXPENDITURES</b>					
		Service Contract - Milw Fire Dept Assists		\$15,000			\$15,000
		Computers - Desktop/Laptop/Notebook		\$5,000			\$5,000
		Other - PE/PI/PS		\$80,000			\$80,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$100,000			\$100,000
		<b>EQUIPMENT</b>					
		Passenger Vehicle		\$15,000			\$15,000
		<b>TOTAL EQUIPMENT</b>		\$15,000			\$15,000
	4	<b>TOTAL COSTS</b>		\$182,956	525,226		\$708,182