

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Joint Human Trafficking Task Force
 CONTACT PERSON: Vicki Johnson, Accountant III

PROJECT/PROGRAM YEAR: 10/01/15 – 09/30/18

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
1		PERSONNEL COSTS	808				
.5		Detective		223,518			223,518
		Crime Analyst		90,480			90,480
		Detective Overtime		103,538			103,538
		Detective (match)				223,518	223,518
		TOTAL PERSONNEL COSTS		417,536		223,518	641,054
		DETECTIVE FRINGE BENEFITS					
		\$447,036 X 40% = 178,836		89,418		89,418	178,836
		TOTAL FRINGE BENEFITS		89,418		89,418	178,836
		SERVICES					
		Travel/Training		13,610			13,610
		Cell Phone Contract		10,800			10,800
		Data Collection		18,600			18,600
		TOTAL SERVICES		43,010			43,010
		SUPPLIES					
		Desk Top Computer		2,500			2,500
		Laptop		2,500			2,500
		Cell Phones		400			400
		Misc Supplies (ink, paper, hygiene toiletries for victims, lap-top cases, etc)		9,000			9,000
		TOTAL SUPPLIES		14,400			14,400
		Consultant/Contractor					
		Researcher for evaluations		35,636			35,636
		TOTAL CONSULTANT/CONTRACTOR		35,636			35,636
		TOTAL COSTS		\$600,000		\$312,936	\$912,936