

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: TraCS Project

PROJECT/PROGRAM YEAR: 09/19/05 to 09/30/06

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						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>EQUIPMENT</b>					
		Pentax PocketJet II Printers  (approximately 230 printers @ \$217.00 each)		50,000			50,000
		<b>TOTAL EQUIPMENT</b>		\$50,000			\$50,000
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$50,000			\$50,000