CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant PROJECT/PROGRAM YEAR: 04/01/05 – 09/30/06

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
		Overtime		66,630			66,630
		TOTAL PERSONNEL COSTS		$66,630			$66,630
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		SUPPLIES AND MATERIALS					
		Computer hardware, software		2,500			2,500
		TOTAL SUPPLIES AND MATERIALS		$2,500			$2,500
		SERVICES					
		Training		2,000			2,000
		Cell Phones @$135 per month for 18 months		2,430			2,430
		Internet Service @ $80 per month for 18 months		1,440			1,440
		TOTAL SERVICES		$5,870			$5,870
		TOTAL COSTS		$75,000			$75,000