CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant PROJECT/PROGRAM YEAR: 01/01/07 – 12/30/08

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS			PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING	LINE DESCRIPTION					
		PERSONNEL COSTS Overtime		69,840			69,840
		TOTAL PERSONNEL COSTS		$69,840			$69,840
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		SUPPLIES AND MATERIALS Miscellaneous supplies and materials as needed to run the grant program		10,000			10,000
		TOTAL SUPPLIES AND MATERIALS		$10,000			$10,000
		SERVICES Cell Phones @$125.00 per month for 24 months Internet Service @ $90.00 per month for 24 months		3,000 2,160			3,000 2,160
		TOTAL SERVICES		$5,160			$5,160
		TOTAL COSTS		$85,000			$85,000