

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: DNC Grant

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Dennis Yaccarino

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|-------------------------------------|---------------------|---------------|---------------|------------------|--------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | \$5,074,929 | | | \$5,074,929 |
| | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | \$5,074,929 | | | \$5,074,929 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | | | |
| | | | | | | | |
| | | OPERATING EXPENDITURES | | \$36,303,549 | | | \$36,303,549 |
| | | | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | \$36,303,549 | | | \$36,303,549 |
| | | | | | | | |
| | | EQUIPMENT | | \$6,121,522 | | | \$6,121,522 |
| | | | | | | | |
| | | TOTAL EQUIPMENT | | \$6,121,522 | | | \$6,121,522 |
| | | | | | | | |
| | | INDIRECT COSTS | | \$2,500,000 | | | \$2,500,000 |
| | | | | | | | |
| | | TOTAL INDIRECT COSTS | | \$2,500,000 | | | \$2,500,000 |
| | | | | | | | |
| | | TOTAL COSTS | | \$50,000,000 | | | \$50,000,000 |