

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS) PROJECT/PROGRAM YEAR: July 1,2002 to June 30, 2003

CONTACT PERSON: Capt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	4	PERSONNEL COSTS Police Officers (FT)		187,892	5,036		192,928
		TOTAL PERSONNEL COSTS		187,892	5,036		192,928
		FRINGE BENEFITS (31%)		24,108	35,700		59,808
		TOTAL FRINGE BENEFITS		24,108	35,700		59,808
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL EQUIPMENT					
		INDIRECT COSTS \$192,928) 1.2880 = 149,789 x .4015			60,140		60,140
		TOTAL INDIRECT COSTS			60,140		60,140
		TOTAL COSTS		212,000	100,876		312,876