

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: Collaborative Crisis Response and Intervention Training Program

PROJECT/PROGRAM YEAR: 2022

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7350

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH	TOTAL
NEW	EXISTING				SHARE	MATCH	
		PERSONNEL COSTS					
		Project Management		\$52,347			\$52,347
		Overtime - Backfill CART Assignments		\$12,824			\$12,824
		TOTAL PERSONNEL COSTS		\$65,171			\$65,171
		FRINGE BENEFITS					
		Project Management	61.44%	\$32,162			\$32,162
		TOTAL FRINGE BENEFITS		\$32,162			\$32,162
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OTHER EXPENDITURES					
		Best Practices Site Visits		\$11,917			\$11,917
		Presentation Equipment - Laptop/Projector/Screen		\$3,100			\$3,100
		iPhone - Dedicated ACIT Teams		\$74,400			\$74,400
		Miscellaneous Supplies		\$2,750			\$2,750
		ACIT Team Jackets		\$50,500			\$50,500
		Trainer/Instructor Costs - Non-MPD		\$10,000			\$10,000
		TOTAL OPERATING EXPENDITURES		\$152,667			\$152,667
		EQUIPMENT					
		TOTAL EQUIPMENT					
		TOTAL COSTS		\$250,000			\$250,000