

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U.S. DEPT. OF COMMERCE ECON. DEVELOP. ADMIN. GRANT

PROJECT/PROGRAM YEAR: 2004

CONTACT PERSON: BRIAN REILLY

| NUMBER OF POSITIONS |          | LINE DESCRIPTION                         | PAY RANGE NO. | GRANT OR SHARE | LOCAL-NON-CITY SHARE | CASH MATCH A/C # | TOTAL     |
|---------------------|----------|--|---------------|----------------|----------------------|------------------|-----------|
| NEW                 | EXISTING |  |               |                |                      |                  |           |
|                     |          | <b>PERSONNEL COSTS</b>                   |               | 0              | 0                    |                  | 0         |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>             |               | 0              | 0                    | 0                | 0         |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>FRINGE BENEFITS</b>                   |               | 0              | 0                    |                  | 0         |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>             |               | 0              | 0                    | 0                | 0         |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>SUPPLIES AND MATERIALS</b>            |               |                |                      |                  | 0         |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>      |               | 0              | 0                    | 0                | 0         |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>EQUIPMENT AND FACILITY RENT</b>       |               |                |                      |                  | 0         |
|                     |          | <b>TOTAL EQUIPMENT AND FACILITY RENT</b> |               | 0              | 0                    | 0                | 0         |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>SERVICES</b>                          |               | 2,390,000      | 0                    |                  | 2,390,000 |
|                     |          | <b>TOTAL SERVICES</b>                    |               | 2,390,000      | 0                    | 0                | 2,390,000 |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>EQUIPMENT</b>                         |               |                | 0                    |                  | 0         |
|                     |          | <b>TOTAL EQUIPMENT</b>                   |               | 0              | 0                    | 0                | 0         |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>INDIRECT COSTS</b>                    |               | 0              | 0                    |                  | 0         |
|                     |          | <b>TOTAL INDIRECT COSTS</b>              |               | 0              | 0                    | 0                | 0         |
|                     |          |  |               |                |                      |                  |           |
|                     |          | <b>TOTAL COSTS</b>                       |               | 2,390,000      | 0                    | 0                | 2,390,000 |

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: U.S. DEPT. OF COMMERCE ECON. DEVELP. ADMIN. GRANT

PROJECT/PROGRAM YEAR: 2004

CONTACT PERSON: BRIAN REILLY

| NUMBER OF POSITIONS |          | LINE DESCRIPTION                         | PAY RANGE NO. | GRANT OR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL     |
|---------------------|----------|--|---------------|----------------|---------------|------------------|-----------|
| NEW                 | EXISTING |  |               |                |               |                  |           |
|                     |          | <b>PERSONNEL COSTS</b>                   |               | 0              | 0             | 0                | 0         |
|                     |          |  |               | 0              | 0             | 0                | 0         |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>             |               | 0              | 0             | 0                | 0         |
|                     |          |  |               |                |               |                  |           |
|                     |          | <b>FRINGE BENEFITS</b>                   |               | 0              | 0             |                  | 0         |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>             |               | 0              | 0             | 0                | 0         |
|                     |          |  |               |                |               |                  |           |
|                     |          | <b>SUPPLIES AND MATERIALS</b>            |               | 0              | 0             | 0                | 0         |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>      |               | 0              | 0             | 0                | 0         |
|                     |          |  |               |                |               |                  |           |
|                     |          | <b>EQUIPMENT AND FACILITY RENT</b>       |               | 0              | 0             | 0                | 0         |
|                     |          | <b>TOTAL EQUIPMENT AND FACILITY RENT</b> |               | 0              | 0             | 0                | 0         |
|                     |          |  |               |                |               |                  |           |
|                     |          | <b>SERVICES</b>                          |               |                |               |                  | 0         |
|                     |          | Contract Services                        |               | 2,390,000      | 0             | 0                | 2,390,000 |
|                     |          |  |               | 0              | 0             | 0                | 0         |
|                     |          | <b>TOTAL SERVICES</b>                    |               | 2,390,000      | 0             | 0                | 2,390,000 |
|                     |          |  |               |                |               |                  |           |
|                     |          | <b>EQUIPMENT</b>                         |               |                |               |                  | 0         |
|                     |          |  |               | 0              | 0             | 0                | 0         |
|                     |          | <b>TOTAL EQUIPMENT</b>                   |               | 0              | 0             | 0                | 0         |
|                     |          |  |               |                |               |                  |           |
|                     |          | <b>INDIRECT COSTS</b>                    |               | 0              | 0             | 0                | 0         |

| NUMBER OF POSITIONS |          | LINE DESCRIPTION            | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL     |
|---------------------|----------|-----------------------------|---------------|---------------|---------------|------------------|-----------|
| NEW                 | EXISTING |                             |               |               |               |                  |           |
|                     |          | <b>TOTAL INDIRECT COSTS</b> |               | 0             | 0             | 0                | 0         |
|                     |          |                             |               |               |               |                  |           |
|                     |          | <b>TOTAL COSTS</b>          |               | 2,390,000     | 0             | 0                | 2,390,000 |