

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Area Human Trafficking Task Force

PROJECT/PROGRAM YEAR: 09/01/08 to 02/28/10

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Detective	808	88,980	51,824		140,804
		<b>TOTAL PERSONNEL COSTS</b>		88,980	51,824		140,804
		<b>FRINGE BENEFITS</b>					
		\$140,804 X 32% = 45,057		28,473	16,584		45,057
		<b>TOTAL FRINGE BENEFITS</b>		28,473	16,584		45,057
		<b>SERVICES</b>					
		Training		11,025			11,025
		Monthly Service for Aircard		2,160			2,160
		<b>TOTAL SERVICES</b>		13,185			13,185
		<b>SUPPLIES</b>					
		4 in 1 Printer/Scanner/Fax/Copier 4,500					
		Replacement Ink/Parts for 4 in 1 1,500					
		Aircard <u>200</u>		6,200			6,200
		\$6,200					
		<b>TOTAL</b>		6,200			6,200
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$136,838	\$68,408		\$205,246