

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: COPS in Schools

PROJECT/PROGRAM YEAR: 9/1/04 to 08/31/07

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						
6		PERSONNEL COSTS Police Officers (FT)		585,936	190,608		776,544
		TOTAL PERSONNEL COSTS		585,936	190,608		776,544
		FRINGE BENEFITS (28%)		164,064	53,370		217,434
		TOTAL FRINGE BENEFITS		164,064	53,370		217,434
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS \$776,544/1.3844 = 560,925 X .3803 = 213,320			213,320		213,320
		TOTAL INDIRECT COSTS			213,320		213,320
		TOTAL COSTS		750,000	457,298		1,207,298