

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS)

PROJECT/PROGRAM YEAR: 07/01/08 – 06/30/09

CONTACT PERSON: Barb 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) Overtime		227,273 20,000	138,905		366,178 20,000
		TOTAL PERSONNEL COSTS		247,273	138,905		386,178
		FRINGE BENEFITS (32%)		72,727	44,449		117,176
		TOTAL FRINGE BENEFITS		72,727	44,449		117,176
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		320,000	183,354		503,354