

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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PROJECT/PROGRAM Homicide Review: National Training and Technical Assistance (COPS)
 CONTACT PERSON: Terry Perry, X8553/ Mallory O'Brien 935-7614

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Violence Prevention Data Manager (X)(H)(OO)		20,316		
		TOTAL PERSONNEL COSTS		20,316	0	0
		FRINGE BENEFITS				
		47% Fringe Benefit Rate		9,548		
		TOTAL FRINGE BENEFITS		9,548	0	0
		SUPPLIES AND MATERIALS				
		Program Supplies		7,336		
		TOTAL SUPPLIES AND MATERIALS		7,336	0	0
		SERVICES				
		Travel Expenses		79,794		
		TOTAL SERVICES		79,794	0	0
		CONTRACTUAL SERVICES/REIMBURSE OTHER DEPARTMENTS				
		Office Support (MPD)		29,081		
		Consultant - Grant partners		94,952		
		TOTAL CONTRACTUAL SERVICES		124,033	0	0
		TOTAL COSTS		241,027	0	0

EVISED JUNE 2014

2013-2015

TOTAL
20,316
20,316
9,548
9,548
7,336
7,336
79,794
79,794
29,081
94,952
124,033
241,027