

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homicide Review Commission - PSN

PROJECT/PROGRAM YEAR: 01/01/05 – 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						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		CONTRACTS					
		Consultant – Dr. Mallary O'Brien		51,790			51,790
		Research Assistant – Laurie Woods		23,910			23,910
		TOTAL CONTRACTS		\$75,700			\$75,700
		SUPPLIES					
		4 Computer Workstations		1,500			1,500
		TOTAL SUPPLIES		\$1,500			\$1,500
		SERVICES					
		PSN Conference – 4 people @ \$1,000		8,000			8,000
		TOTAL SERVICES		\$8,000			\$8,000
		EQUIPMENT					
		1 Color Laser Printer		4,400			4,400
		4 Computers		8,400			8,400
		1 Power Point Projector		2,000			2,000
		TOTAL EQUIPMENT		\$14,800			\$14,800
		TOTAL COSTS		\$100,000			\$100,000