

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: Domestic Violence High Risk Team (DVHRT) Grant

PROJECT/PROGRAM YEAR: 2023

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7350

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Crime Analyst - .5 FTE		\$37,746			\$37,746
		Overtime - Various Positions		\$82,019			\$82,019
		<b>TOTAL PERSONNEL COSTS</b>		\$119,765			\$119,765
		<b>FRINGE BENEFITS</b>					
		Crime Analyst - .5 FTE	59.13%	\$22,319			\$22,319
		<b>TOTAL FRINGE BENEFITS</b>		\$22,319			\$22,319
		<b>INDIRECT SALARY COSTS</b>					
		Crime Analyst - .5 FTE	29.26%	\$11,044			\$11,044
		<b>TOTAL INDIRECT COSTS</b>		\$11,044			\$11,044
		<b>OTHER EXPENDITURES</b>					
		Contract Investigators		\$154,001			\$154,001
		Computer Monitors		\$597			\$597
		IT Electrical Work at SCD Location		\$7,187			\$7,187
		Rent - SCD Location @ Sojourner Family Peace Center		\$10,086			\$10,086
		<b>TOTAL OPERATING EXPENDITURES</b>		\$171,871			\$171,871
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>TOTAL COSTS</b>		\$325,000			\$325,000