

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Intergovernmental Agreement for the Safe Schools/Healthy Students Initiative

PROJECT/PROGRAM YEAR: 8/28/2008 to 6/30/2011

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						
		<b>PERSONNEL COSTS</b>					
		Salaries		279,545			279,545
		Overtime		15,000			15,000
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$294,545</b>			<b>\$294,545</b>
		<b>FRINGE BENEFITS</b>					
		\$279,545 x 32%		89,455			89,455
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$89,455</b>			<b>\$89,455</b>
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		<b>\$384,000</b>			<b>\$384,000</b>