

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Homeland Security/Southeast Wi Threat Analysis Center PROJECT/PROGRAM YEAR: 10/01/14 – 09/30/15
 CONTACT PERSON: Vicki Johnson, Accountant III, 935-7125

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					
		SUPPLIES					
		Computer Workstations, Monitors and related hardware		14,388.92			14,388.92
		Blue Ray Writer, Camera and Accessories, LCD Projector		3,603.94			3,603.94
		Software and Licenses		6,296.00			6,296.00
		Miscellaneous Supplies		816.14			816.14
		TOTAL EQUIPMENT		\$25,105			\$25,105
		TRAVEL/TRAINING		29,895			29,895
		TOTAL TRAVEL/TRAINING		29,895			29,895
		TOTAL COSTS		\$55,000			\$55,000