

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS)  
 2006

PROJECT/PROGRAM YEAR: July 1, 2005 to June 30,

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						
	6	<b>PERSONNEL COSTS</b> Police Officers (FT)		257,464	57,639		315,103
		<b>TOTAL PERSONNEL COSTS</b>		257,464	57,639		315,103
		<b>FRINGE BENEFITS (34%)</b>		87,536	19,597		107,133
		<b>TOTAL FRINGE BENEFITS</b>		87,536	19,597		107,133
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>INDIRECT COSTS</b> \$315,103/1.2889 = 244,474 X .4294 = 104,977			104,977		104,977
		<b>TOTAL INDIRECT COSTS</b>			104,977		104,977
		<b>TOTAL COSTS</b>		345,000	182,213		527,213