

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						
		PERSONNEL COSTS					
		Salaries		206,819			206,819
		Overtime		15,000			15,000
		TOTAL PERSONNEL COSTS		\$221,819			\$221,819
		FRINGE BENEFITS					
		\$206,819 x 32%		66,181			66,181
		TOTAL FRINGE BENEFITS		\$66,181			\$66,181
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$288,000			\$288,000