

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: High Intensity Drug Trafficking Area Grant  
 CONTACT PERSON: Steven L. Mahan

PROJECT/PROGRAM YEAR: 2010

| NUMBER OF POSITIONS |       | LINE DESCRIPTION                         | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL     |
|---------------------|-------|------------------------------------------|---------------|---------------|---------------|------------------|-----------|
| NEW                 | EXIST |                                          |               |               |               |                  |           |
|                     | 2     | <b>PERSONNEL COSTS</b>                   | 006<br>009    |               | \$7,008       |                  | \$7,008   |
|                     |       | <b>TOTAL PERSONNEL COSTS</b>             |               |               | \$7,008       |                  | \$7,008   |
|                     |       | <b>FRINGE BENEFITS</b>                   |               |               | \$2,873       |                  | \$2,873   |
|                     |       | <b>TOTAL FRINGE BENEFITS</b>             |               |               | \$2,873       |                  | \$2,873   |
|                     |       | <b>SUPPLIES AND MATERIALS</b>            |               |               |               |                  |           |
|                     |       | <b>TOTAL SUPPLIES AND MATERIALS</b>      |               |               |               |                  |           |
|                     |       | <b>EQUIPMENT AND FACILITY RENT</b>       |               |               |               |                  |           |
|                     |       | <b>TOTAL EQUIPMENT AND FACILITY RENT</b> |               |               |               |                  |           |
|                     |       | <b>SERVICES (sub-contacts)</b>           |               | \$695,000     |               |                  | \$695,000 |
|                     |       | <b>TOTAL SERVICES</b>                    |               | \$695,000     |               |                  | \$695,000 |
|                     |       | <b>EQUIPMENT</b>                         |               |               |               |                  |           |
|                     |       | <b>TOTAL EQUIPMENT</b>                   |               |               |               |                  |           |
|                     |       | <b>INDIRECT COSTS (N/A)</b>              |               |               |               |                  |           |
|                     |       | <b>TOTAL INDIRECT COSTS</b>              |               |               |               |                  |           |
|                     |       | <b>TOTAL COSTS</b>                       |               | \$695,000     | \$9,881       |                  | \$704,881 |