

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 07/01/11 – 06/30/12

CONTACT PERSON: Vicki Johnson, Accountant III

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	6	PERSONNEL COSTS Police Officers (FT)		225,352	154,031		379,383
		TOTAL PERSONNEL COSTS		225,352	154,031		379,383
		FRINGE BENEFITS (42%)		94,648	64,693		159,341
		TOTAL FRINGE BENEFITS		94,648	64,693		159,341
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		320,000	218,724		538,724