

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: FY2021 Edward Byrne Memorial Justice Assistance Grant(JAG) Program

PROJECT/PROGRAM YEAR: FY2021

CONTACT PERSON: Kimberly Kujoth, Grant Compliance Manager, 935-7350

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<b>INDIRECT SALARY COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>OTHER EXPENDITURES</b>					
		Milwaukee Community Justice Council Director		\$116,141			\$116,141
		City of West Allis Allocation		\$21,380			\$21,380
		Milwaukee County Allocation		\$344,535			\$344,535
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$482,056</b>			<b>\$482,056</b>
		<b>EQUIPMENT</b>					
		Cell Site Simulator		\$63,907			\$63,907
		Cell Site Simulator 5G Enabler		\$328,700			\$328,700
		<b>TOTAL EQUIPMENT</b>		<b>\$392,607</b>			<b>\$392,607</b>
		<b>TOTAL COSTS</b>		<b>\$874,663</b>			<b>\$874,663</b>