

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 09/01/15 – 06/17/16

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)		\$311,596	93,620		\$405,216
		TOTAL PERSONNEL COSTS		\$311,596	93,620		405,216
		FRINGE BENEFITS (40%) 406,458 x 40% = 162,583		\$123,404	38,682		\$162,086
		TOTAL FRINGE BENEFITS		\$123,404	38,682		162,086
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$435,000	\$132,302		\$567,302