

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER PROJECT/PROGRAM YEAR: 01/01/2015 to 12/31/2015

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						
	1	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime	801	11,855 10,000	55,681		67,536 10,000
		<b>TOTAL PERSONNEL COSTS</b>		21,855	55,681	-0-	77,536
		<b>FRINGE BENEFITS</b> \$ 67,536 (salaries) x 40% = \$27,014		3,151	23,863		27,014
		<b>TOTAL FRINGE BENEFITS</b>		3,151	23,863	-0-	27,014
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		25,006	79,544	-0-	104,550