

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: FY2023 Edward Byrne Memorial Justice Assistance Grant(JAG) Program

PROJECT/PROGRAM YEAR: FY2023

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						
		PERSONNEL COSTS					
		FRINGE BENEFITS					
		INDIRECT SALARY COSTS					
		OTHER EXPENDITURES					
		Milwaukee Community Justice Council Director		\$115,155			\$115,155
		Training - various		\$44,561			\$44,561
		Travel - to attend training		\$3,057			\$3,057
		Supplies - various		\$120,198			\$120,198
		Contract Employees		\$175,176			\$175,176
		Equipment Installer - Install Cell Site Simulator Accessories		\$40,000			\$40,000
		City of West Allis Allocation		\$21,315			\$21,315
		Milwaukee County Allocation		\$456,161			\$456,161
		TOTAL OPERATING EXPENDITURES		\$975,623			\$975,623
		EQUIPMENT					
		Tableau Server		\$10,600			\$10,600
		Portable Wheel Load Scale		\$5,195			\$5,195
		Tactical Electronics Pole Camera		\$15,000			\$15,000
		Jugular4 Field Kit		\$12,375			\$12,375
		Optisign Software & Equipment Accessories		\$30,000			\$30,000
		TOTAL EQUIPMENT		\$73,170			\$73,170
		TOTAL COSTS		\$1,048,793			\$1,048,793