

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weed & Seed Historic Clarke Square

PROJECT/PROGRAM YEAR: 10/1/09 – 9/30/10

CONTACT PERSON: Barb Butler, Budget Manager

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|------------------------------|---------------|---------------|---------------|------------------|--------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Police Officer Overtime | | 37,500 | | | 37,500 |
| | | TOTAL PERSONNEL COSTS | | 37,500 | | | 37,500 |
| | | SUPPLIES | | 2,500 | | | 2,500 |
| | | TOTAL SUPPLIES | | 2,500 | | | 2,500 |
| | | TRAVEL | | 2,840 | | | 2,840 |
| | | TOTAL TRAVEL | | 2,840 | | | 2,840 |
| | | EQUIPMENT | | 37,500 | | | 37,500 |
| | | TOTAL EQUIPMENT | | 37,500 | | | 37,500 |
| | | OTHER | | 7,160 | | | 7,160 |
| | | TOTAL OTHER COSTS | | 7,160 | | | 7,160 |
| | | TOTAL COSTS | | 87,500 | | | 87,500 |