

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: Byrne Criminal Justice Innovation Program Grant: VR-PHAST

PROJECT/PROGRAM YEAR: 2022

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

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH	TOTAL
NEW	EXISTING				SHARE	MATCH	
		PERSONNEL COSTS					
1		Crime Analyst	2GN	\$133,718			\$133,718
		TOTAL PERSONNEL COSTS		\$133,718			\$133,718
		FRINGE BENEFITS					
		Crime Analyst	61.44%	\$82,156			\$82,156
		TOTAL FRINGE BENEFITS		\$82,156			\$82,156
		INDIRECT SALARY COSTS					
		TOTAL INDIRECT COSTS					
		OTHER EXPENDITURES					
		Training - Out of State		\$2,687			\$2,687
		TOTAL OPERATING EXPENDITURES		\$2,687			\$2,687
		EQUIPMENT					
		TOTAL EQUIPMENT					
1		TOTAL COSTS		\$218,562			\$218,562