

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant

PROJECT/PROGRAM YEAR: 06/01/02 – 05/31/03

CONTACT PERSON: Capt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime		65,708			65,708
		(1) In-kind portion of overtime \$65,708 X 2/3 = \$43,806 X .2880			(1) 12,616		12,616
		TOTAL PERSONNEL COSTS		\$65,708	\$12,616		\$78,324
		FRINGE BENEFITS					
		65,708 X 2/3 = \$43,806 X .4015= \$17,588			17,588		17,588
		TOTAL FRINGE BENEFITS			\$17,588		\$17,588
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		Training		2,000			2,000
		Monthly Pager Service @ \$191 per month for 12 months		2,292			2,292
		TOTAL SERVICES		\$4,292			\$4,292

