

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: 2023 Beat Patrol Grant

PROJECT/PROGRAM YEAR: 2023

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 | | | | | |
| | 2 | Police Officers | | \$126,714 | | | \$126,714 |
| | | TOTAL PERSONNEL COSTS | | \$126,714 | | | \$126,714 |
| | | FRINGE BENEFITS | | | | | |
| | | Police Officer | | | 42,238 | | \$42,238 |
| | | TOTAL FRINGE BENEFITS | | | 42,238 | | \$42,238 |
| | | INDIRECT SALARY COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | OTHER EXPENDITURES | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | 2 | TOTAL COSTS | | \$126,714 | 42,238 | | \$168,952 |