

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Edward Byrne Memorial Justice Assistance Grant

PROJECT/PROGRAM YEAR: 10/01/04 – 09/30/08

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						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>EQUIPMENT</b>					
		Technology Upgrade:		261,000			261,000
		Computers & Monitors 174 @ \$1,500		45,000			45,000
		Printers 25 @ \$1,800					
		Cameras in squad cars:					
		5 cameras for conveyance vehicles		35,000			35,000
		Server and software for image storage		69,650			69,650
		<b>TOTAL EQUIPMENT</b>		<b>\$410,650</b>			<b>\$410,650</b>
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		<b>\$410,650</b>			<b>\$410,650</b>