

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Violence Reduction Project

PROJECT/PROGRAM YEAR: 01/01/06 – 11/30/06

CONTACT PERSON: Barbara 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					
		Office Overtime		48,080	25,000		73,080
		TOTAL PERSONNEL COSTS		\$48,080	\$25,000		\$73,080
		FRINGE BENEFITS (34%)					
		TOTAL FRINGE BENEFITS					
		SERVICES					
		Printing for Anti-Crime Literature Bags		750			750
		Printing for "WE-TIP" Refrigerator Magnets		750			750
		Printing for Bumper Stickers advertising "WE-TIP" telephone number		420			420
		TOTAL SERVICES		\$1,920			\$1,920
		EQUIPMENT					
		TOTAL EQUIPMENT					
		TOTAL COSTS		\$50,000	\$25,000		\$75,000