

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS)

PROJECT/PROGRAM YEAR: 07/01/07 – 06/30/08

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						
	6	<b>PERSONNEL COSTS</b> Police Officers (FT) Overtime		203,030 52,000	141,290		344,320 52,000
		<b>TOTAL PERSONNEL COSTS</b>		255,030	141,290		396,320
		<b>FRINGE BENEFITS (32%)</b>		64,970	45,212		110,182
		<b>TOTAL FRINGE BENEFITS</b>		64,970	45,212		110,182
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		320,000	186,502		506,502