

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: PSN Violent Gang and Gun Crime

PROJECT/PROGRAM YEAR: 10/01/15 – 09/30/17

CONTACT PERSON: Vicki Johnson, Accountant III

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Violence Reduction Task Force Overtime | | 114,800 | | | 114,800 |
| | | TOTAL PERSONNEL COSTS | | 114,800 | | | 114,800 |
| | | | | | | | |
| | | CONTRACTS / SERVICES | | | | | |
| | | Medical College of Wisconsin | | 64,474 | | | 64,474 |
| | | Research Partners Indiana University University of Missouri-St. Louis | | 64,560 | | | 64,560 |
| | | Health Department | | 46,698 | | | 46,698 |
| | | TOTAL CONTRACTS / SERVICES | | 175,732 | | | 175,732 |
| | | EQUIPMENT COMPUTERS | | 4,136 | | | 4,136 |
| | | TOTAL EQUIPMENT | | 4,136 | | | 4,136 |
| | | TOTAL COSTS | | \$294,668 | | | \$294,668 |