

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Community Collaborative-Disabled Victims of Sexual Assault (S.A.) (S.A.) and Domestic Violence (D.V.) PROJECT/PROGRAM YEAR: 2007-2010
 CONTACT PERSON: Terry Perry, X8553

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Violence Reduction and Prevention Initiative 1 Manager (X)(Y)(TTT)	10	17,447			17,447
		TOTAL PERSONNEL COSTS		17,447	0		17,447
		FRINGE BENEFITS			0		0
		FRINGE BENEFITS		7,153			7,153
		TOTAL FRINGE BENEFITS (41%)		7,153	0		7,153
		OPERATING EXPENDITURES					
		Misc. Program Supplies		5,400			5,400
		Printing and Duplicating		5,000			5,000
		TOTAL SUPPLIES		10,400			10,400
		CONTRACTUAL SERVICES					
		TOTAL CONTRACTUAL SERVICES		0			0
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS		0	0	0	0
		TOTAL COSTS		35,000	0	0	35,000