

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: FY2025 Edward Byrne Memorial Justice Assistance Grant(JAG) Program

PROJECT/PROGRAM YEAR: FY2025

CONTACT PERSON: Eddie Sparkman, Accounting and Grant Specialist, 935-3907

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Contract Employees		\$65,453			\$65,453
		FRINGE BENEFITS					
		INDIRECT SALARY COSTS					\$65,453
		OTHER EXPENDITURES					
		Milwaukee Bar Association (Milwaukee Community Justice Council) Subaward		\$130,000			\$130,000
		Milwaukee County Subaward		\$408,248			\$408,248
		TOTAL OPERATING EXPENDITURES		\$538,248			\$538,248
		EQUIPMENT					
		Forward Looking Infrared Camera System		\$34,995			\$34,995
		Archer T-1000 Drop Deck Trailer		\$34,248			\$34,248
		R780 GNSS Receiver - Survey Equipment		\$17,528			\$17,528
		SafeDevelop Chamber - DFO/Nihydrin Processing		\$14,390			\$14,390
		Supplies					
		Archer 1200 Barriers (Unit Cost \$6,513.73)		\$71,651			\$71,651
		Ballistic Shields (Unit Cost \$5,080.00)		\$35,560			\$35,560
		Misc. Supplies		\$134,423			\$134,423
		TOTAL EQUIPMENT/SUPPLIES		\$342,795			\$342,795
		TOTAL COSTS		\$946,496			\$946,496