

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Area Human Trafficking Task Force

PROJECT/PROGRAM YEAR: 09/01/10 – 08/31/11

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						
1	1	PERSONNEL COSTS Detective Police Officer Overtime for above positions	808	72,621 65,124	24,480		72,621 65,124 24,480
		TOTAL PERSONNEL COSTS		137,745	24,480		162,225
		FRINGE BENEFITS \$137,745 X 38% = 52,343		20,156	32,187		52,343
		TOTAL FRINGE BENEFITS		20,156	32,187		52,343
		SERVICES Travel/Training Monthly Service for 2 Blackberrys and Aircard		7,260 3,624			7,260 3,624
		TOTAL SERVICES		10,884			10,884
		SUPPLIES 2 Blackberry Phones 416.00 2 Air Cards 200.00 Camcorder 500.00 Replay Video Capture Software 99.00		1,215			1,215
		TOTAL		1,215			1,215
		TOTAL COSTS		\$170,000	\$56,667		\$226,667