

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: JAG MPD Interview Area Grant

PROJECT/PROGRAM YEAR: 2024

CONTACT PERSON: Petra Duecker, Grant Compliance Manager, 935-7350

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND | CASH | TOTAL |
|---------------------|----------|--|---------------------|---------------|---------|-------|----------|
| NEW | EXISTING | | | | SHARE | MATCH | |
| | | PERSONNEL COSTS | | | | | |
| | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | | | |
| | | INDIRECT SALARY COSTS | | | | | |
| | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | OTHER EXPENDITURES | | | | | |
| | | Contract - Axon Enterprise, Inc. for installation of two interview room camera systems | | \$39,588 | | | \$39,588 |
| | | Contract - Legacy Communications, LLC for installation of remote panic alarm system | | \$7,609 | | | \$7,609 |
| | | TOTAL OPERATING EXPENDITURES | | \$47,197 | | | \$47,197 |
| | | EQUIPMENT | | | | | |
| | | | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | TOTAL COSTS | | \$47,197 | | | \$47,197 |