

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Intergovernmental Agreement for the Safe
Schools/Healthy Students Initiative

PROJECT/PROGRAM YEAR: 9/01/2011 to 8/31/2012

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					
		Salaries 1.3 officers		62,535	22,900		85,435
		Overtime		7,200			7,200
		TOTAL PERSONNEL COSTS		69,735			92,635
		FRINGE BENEFITS					
		85,435 x 42%		26,265	9,618		35,883
		TOTAL FRINGE BENEFITS		26,265	9,618		35,883
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$96,000	\$32,518		\$128,518