

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS)

PROJECT/PROGRAM YEAR: 07/01/12 – 06/30/13

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 | | | | | | |
| | 6 | PERSONNEL COSTS Police Officers (FT) | | 230,216 | 171,890 | | 402,106 |
| | | TOTAL PERSONNEL COSTS | | 230,216 | 171,890 | | 402,106 |
| | | | | | | | |
| | | FRINGE BENEFITS (39%) | | 89,784 | 67,037 | | 156,821 |
| | | TOTAL FRINGE BENEFITS | | 89,784 | 67,037 | | 156,821 |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | TOTAL COSTS | | 320,000 | 238,927 | | 558,927 |