CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Truancy Abatement and Burglary Suppression (TABS) PROJECT/PROGRAM YEAR: July 1,2003 to June 30, 2004 CONTACT PERSON: Barb Butler, Budget Manager

NUMBER C	F POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	4	PERSONNEL COSTS Police Officers (FT)		176,923	33,146		210,069
		TOTAL PERSONNEL COSTS		176,923	33,146		210,069
		FRINGE BENEFITS (30%)		53,077	9,944		63,021
		TOTAL FRINGE BENEFITS		53,077	9,944		63,021
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT TOTAL EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND PACILITY RENT					
		SERVICES					
		TOTAL SERVICES					

NUMBER OF POSITIONS			PAY RANGE	GRANTOR	IN-KIND	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION	NO.	SHARE	SHARE	A/C #	TOTAL
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS \$210,069/1.2865 = 163,287 X .3744 = 61,135			61,135		61,135
		TOTAL INDIRECT COSTS			61,135		61,135
		TOTAL COSTS		230,000	104,225		334,225