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	OF POSITIONS	Bute Butter, Budget Manager	PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	6	PERSONNEL COSTS Police Officers (FT)		265,385	49,718		315,103
		TOTAL PERSONNEL COSTS		265,385	49,718		315,103
		FRINGE BENEFITS (30%)		79,615	14,916		94,531
		TOTAL FRINGE BENEFITS		79,615	14,916		94,531
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY 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 \$315,103/1.2865 = 244,930 X .3744 = 91,701			91,702		91,702
		TOTAL INDIRECT COSTS			91,702		91,702
		TOTAL COSTS		345,000	156,336		501,336