

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Brewers

PROJECT/PROGRAM YEAR: 2/1/15 – 1/31/16

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 | | | | | |
| | | Overtime for Police Officers | | \$1,000,000 | | | \$1,000,000 |
| | | TOTAL PERSONNEL COSTS | | \$1,000,000 | | | \$1,000,000 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | TOTAL FRINGE BENEFITS | | | | | |
| | | | | | | | |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | TOTAL COSTS | | \$1,000,000 | | | \$1,000,000 |