

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: DNC Grant

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Dennis Yaccarino

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS		\$4,977,956			\$4,977,956
		TOTAL PERSONNEL COSTS		\$4,977,956			\$4,977,956
		FRINGE BENEFITS		\$73,002			\$73,002
		TOTAL FRINGE BENEFITS		\$73,002			\$73,002
		OPERATING EXPENDITURES		\$34,895,222			\$34,895,222
		TOTAL OPERATING EXPENDITURES		\$34,895,222			\$34,895,222
		EQUIPMENT		\$7,553,820			\$7,553,820
		TOTAL EQUIPMENT		\$7,553,820			\$7,553,820
		INDIRECT COSTS		\$2,500,000			\$2,500,000
		TOTAL INDIRECT COSTS		\$2,500,000			\$2,500,000
		TOTAL COSTS		\$50,000,000			\$50,000,000