

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant

PROJECT/PROGRAM YEAR: 01/12/10 – 6/30/10

CONTACT PERSON: Barb Butler, Budget Manager

| NUMBER OF POSITIONS |          | LINE DESCRIPTION   | PAY<br>RANGE<br>NO. | GRANTOR<br>SHARE | IN-KIND<br>SHARE | CASH MATCH<br>A/C # | TOTAL    |
|---------------------|----------|--|---------------------|------------------|------------------|---------------------|----------|
| NEW                 | EXISTING |  |                     |                  |                  |                     |          |
|                     |          | <b>PERSONNEL COSTS</b>   |                     |                  |                  |                     |          |
|                     |          | Overtime   |                     | 15,000           |                  |                     | 15,000   |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>   |                     | \$15,000         |                  |                     | \$15,000 |
|                     |          |  |                     |                  |                  |                     |          |
|                     |          | <b>FRINGE BENEFITS</b>   |                     |                  |                  |                     |          |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>   |                     |                  |                  |                     |          |
|                     |          |  |                     |                  |                  |                     |          |
|                     |          | <b>SUPPLIES AND MATERIALS</b>  |                     |                  |                  |                     |          |
|                     |          | Miscellaneous supplies and materials as<br>needed to run the grant program |                     | 15,000           |                  |                     | 15,000   |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>  |                     | \$15,000         |                  |                     | \$15,000 |
|                     |          | <b>SERVICES</b>  |                     |                  |                  |                     |          |
|                     |          | <b>TOTAL SERVICES</b>  |                     |                  |                  |                     |          |
|                     |          |  |                     |                  |                  |                     |          |
|                     |          | <b>TOTAL COSTS</b>   |                     | \$30,000         |                  |                     | \$30,000 |
|                     |          |  |                     |                  |                  |                     |          |