

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: ATF/Milw Firearms Trafficking Task Force

PROJECT/PROGRAM YEAR:

10/01/04 to 9/30/2005

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime (1) IN-KIND PORTION OF OVERTIME $\$42,000 \times 2/3 = \$28,000 \times .2889 = \$8,089$		42,000	(1) 8,089		50,089
		TOTAL PERSONNEL COSTS		42,000	8,089		50,089
		FRINGE BENEFITS $\$42,000 \times 2/3 = \$28,000 \times .4294 = \$12,023$			12,023		12,023
		TOTAL FRINGE BENEFITS			12,023		12,023
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$42,000 \times 2/3 = \$28,000$ $\times .2597 = \$7,271$			7,271		7,271
		TOTAL INDIRECT COSTS			7,271		7,271
		TOTAL COSTS		42,000	27,383		69,383