

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Metropolitan Drug Enforcement Grant

PROJECT/PROGRAM YEAR: 1/1/2004 to 12/31/2004

CONTACT PERSON: BARBARA BUTLER, BUDGET MANAGER

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	2	PERSONNEL COSTS					
		Police Officers	801	63,394	41,640		105,034
		Overtime		18,000	(A) 3,438		21,438
		(A) CALCULATED AS FOLLOWS: \$18,000 X 2/3 = 12,000 X .2865 = \$3,438					
		TOTAL PERSONNEL COSTS		81,394	45,078	-0-	126,472
		FRINGE BENEFITS					
		(B) \$105,034 X .30		27,168	(C) 8,835		(B) 36,003
		31,510					
		+ \$18,000 x 2/3 = \$ 12,000 X .3744	4,493				

		\$36,003					
		(C) \$36,003 - \$27,168 = \$8,835					
		TOTAL FRINGE BENEFITS		27,168	8,835	-0-	36,003
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		<p style="text-align: center;">INDIRECT COSTS</p> <p>TOTAL SALARIES \$126,472</p> <p>Overtime \$18,000 X 1/3 = (6,000)</p> <p style="text-align: right;">-----</p> <p style="text-align: right;">\$120,472 / 1.2865</p> <p>=</p> <p style="text-align: right;">\$93,643</p> <p style="text-align: right;">X .4737 (indirect factor) = \$44,359</p>			44,359		44,359
		TOTAL INDIRECT COSTS				-0-	44,359
		TOTAL COSTS		108,562	98,272	-0-	206,834