

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weed & Seed - United South

PROJECT/PROGRAM YEAR: 10/1/02 TO 9/30/03

CONTACT PERSON: Lt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime		\$97,000	(A) 18,624		\$115,624
		(A) Calculated as follows: \$97,000 X 2/3 = \$64,667 X .2880 = \$18,624					
		TOTAL PERSONNEL COSTS		\$97,000	\$18,624		\$115,624
		FRINGE BENEFITS			(B) \$25,963		\$25,963
		(B) Calculated as follows: \$97,000 x 2/3 = 64,667 X .4015 = \$25,963					
		TOTAL FRINGE BENEFITS			\$25,963		\$25,963
		SUPPLIES					
		SERVICES					
		Training		3,000			3,000
		TOTAL SERVICES		3,000			3,000
		EQUIPMENT					
		Laptop computer		\$3,000			\$3,000
		Projector		6,000			6,000
		Desktop Computer		1,500			1,500
		Night Vision binoculars		1,000			1,000
		Breath testers		1,000			1,000
		TOTAL EQUIPMENT		\$12,500			\$12,500

		INDIRECT COSTS (C) Overtime \$94,000 X 2/3 Services Indirect Factor x.6652 = \$45,012			(C) \$45,012	\$45,012
		\$64,667 <u>\$3,000</u> \$67,667				
		TOTAL INDIRECT COSTS			\$45,012	\$45,012
		TOTAL COSTS		\$112,500	\$89,599	\$202,099