CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bicycle Safety Patrol CONTACT PERSON: Lt. Anthony Hendricks

PROJECT/PROGRAM YEAR: 4/16/01 to 9/30/2001

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C#	TOTAL
		PERSONNEL COSTS					
		Overtime In-kind portion of overtime \$5,000 X 2/3 = 3,333 X .4116		5,000	1,372		6,372
		TOTAL PERSONNEL COSTS		\$5,000	1,372		6,372
		FRINGE BENEFITS (2) \$5,000 X 2/3 = 3,333 x .4075			1,358		1,358
		TOTAL FRINGE BENEFITS			1,358		1,358
		Services					
		TOTAL Services					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		TOTAL SERVICES					
		EQUIPMENT Bicycle and Accessories			1,250		1,250

NUMBER C	DF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL EQUIPMENT			1,250		1,250
		INDIRECT COSTS (3) Overtime \$5000 X 2/3 = 3333 Indirect Factor x .4907			(3) 1,635		1,635
		TOTAL INDIRECT COSTS			\$1,635		\$1,635
		TOTAL COSTS		\$5,000	5,615		10,615