

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2005-06 Vehicle Miles of Travel Monitoring Grant
 CONTACT PERSON: Robert W. Bryson, ext. 3244

PROJECT/PROGRAM YEAR: 2005-06

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		PERSONNEL COSTS				
	1 [600 hr.]	Engineering Technician IV (600/1800) * \$45,800	620	\$15,267		\$15,267
	1 [1050 hr.]	Electrical Worker (1050/1800) * \$38,000	974	\$22,167		\$22,167
		TOTAL PERSONNEL COSTS		\$37,434		\$37,434
		FRINGE BENEFITS (52.35% of Personnel Costs)		\$19,597		\$19,597
		TOTAL FRINGE BENEFITS		\$19,597		\$19,597
		SUPPLIES AND MATERIALS				
		TOTAL SUPPLIES AND MATERIALS				
		EQUIPMENT AND FACILITY RENT 6221 - Crew Vehicle		\$2,000		\$2,000
		TOTAL EQUIPMENT AND FACILITY RENT		\$2,000		\$2,000
		SERVICES				

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		6311 - Travel Lodging; (4 * \$70) * 2 Trips Meals; (4 * 2 Days @ \$35/day) * 2 Trips Round Trip Auto; (2 Trips @ \$165)		\$560 \$560 \$330		\$560 \$560 \$330
		TOTAL SERVICES		\$1450		\$1450
		EQUIPMENT				
		TOTAL EQUIPMENT				
		INDIRECT COSTS				
		.2187 * (\$37,434 / (1 + .2695) + \$3450)		\$7,203		\$7,203
		TOTAL INDIRECT COSTS		\$7,203		\$7,203
		TOTAL COSTS		\$67,684		\$67,684