

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER

CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

PROJECT/PROGRAM YEAR: 1/1/2005 to 12/31/2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime (A) CALCULATED AS FOLLOWS: $\$10,860 \times 2/3 = \$7,240 \times .3844 = \$2,783$	801	26,345	26,172		52,517
				10,860	(A) 2,783		13,643
		<b>TOTAL PERSONNEL COSTS</b>		37,205	28,955	-0-	66,160
		<b>FRINGE BENEFITS</b> (B) $\$52,517 \times .28 = 14,705$ $+ \$10,860 \times 2/3 = \$7,240 \times .3803 = 2,753$ ----- $\$17,458$ (C) $\$17,458 - \$7,003 = \$10,455$		7,003	(C) 10,455		(B) 17,458
		<b>TOTAL FRINGE BENEFITS</b>		7,003	10,455	-0-	17,458
		<b>SERVICES</b> LEASE 1 UC VEHICLE		3,840			3,840
		<b>TOTAL SERVICES</b>		3,840	-0-	-0-	3,840
		<b>INDIRECT COSTS</b> TOTAL SALARIES \$66,160 Overtime $\$10,860 \times 1/3 = (3,620)$ ----- $\$62,540 / 1.3844 =$ $\$45,175$ SERVICES $+ 3,840$ $\$49,015$ $\times .2751$ (indirect factor) = 13,484			13,484		13,484
		<b>TOTAL INDIRECT COSTS</b>			13,484	-0-	13,484

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL COSTS</b>		48,048	52,894	-0-	100,942