

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- COMMON THREAD TASK FORCE

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

CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	2	Police Detectives (FT)	808	58,792			117,196
	2	Police Officer (FT)	801	52,690	58,404		105,034
		Overtime		43,440		52,344	54,572
		(A) CALCULATED AS FOLLOWS: \$43,440 X 2/3 = \$28,960 X .2844 = \$11,132			(A)	11,132	
		TOTAL PERSONNEL COSTS		154,922		121,880	276,802
		FRINGE BENEFITS					
		(B) \$222,230 X .28 62,224 + \$43,440 X 2/3 = \$28,960 X .3803 11,013 ----- \$73,237 (C) \$73,237 - \$29,634 = \$43,603		29,634	(C)	43,603	(B) 73,237
		TOTAL FRINGE BENEFITS		29,634		43,603	73,237
		SERVICES					
		LEASE 4 UC VEHICLES		15,360			15,360
		TOTAL SERVICES		15,360		-0-	15,360
		INDIRECT COSTS					
		TOTAL SALARIES \$276,802 Overtime \$43,440 x 1/3 = (14,480) ----- \$262,322/ 1.3844 = 189,484 + 15,360 (SERVICES) = \$204,844 x .2751 (indirect factor) = \$56,353				56,353	56,353
		TOTAL INDIRECT COSTS				56,353	56,353
		TOTAL COSTS		199,916		221,836	421,752