

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE CENTER

PROJECT/PROGRAM YEAR: 1/1/2002 to 12/31/2002

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						
	1	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime (A) CALCULATED AS FOLLOWS: $\$5709 \times 2/3 = \$3,806 \times .4116 = \$1,567$	801	23,856	23,856		47,712
				5,709	1,567 (A)		7,276
		<b>TOTAL PERSONNEL COSTS</b>		29,565	25,423	-0-	54,988
		<b>FRINGE BENEFITS</b> <b>(B \$47,712 X .29</b> 13,836 $\$5,709 \times 2/3 = \$3,806 \times .4075 = 1,551$ ----- ----- \$15,387 <b>(C) \$15,387 - \$6,441 = \$8,946</b>		6,441	8,946 (C)		15,387 (B)
		<b>TOTAL FRINGE BENEFITS</b>		6,441	8,946	-0-	15,387
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					
		<b>SERVICES</b> <b>PARKING AT MACARTHUR SQUARE</b> <b>LEASE UC VEHICLE</b>		600			600
				6,000			6,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL SERVICES</b>		6,600	-0-	-0-	6,600
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b> <b>TOTAL SALARIES \$54,988</b> <b>\$5,709 x 1/3 (1,903)</b>  <b>\$53,085 / 1.4116 =</b>  <b>\$37,606</b> <b>SERVICES 6,600</b> <b>\$44,206 x .4907</b>			21,692 (D)		21,692
		<b>TOTAL INDIRECT COSTS</b>			21,692	-0-	21,692
		<b>TOTAL COSTS</b>		42,606	56,061	-0-	98,667