

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2003 to 12/31/2003

CONTACT PERSON: CAPT. ANTHONY HENDRICKS

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	PERSONNEL COSTS Police Officer (FT) Overtime (A) CALCULATED AS FOLLOWS: $\$8,400 \times 2/3 = \$5,600 \times .2865 = \$1,604$	801	23,856	23,856 (A) 1,604		47,712 10,004
		TOTAL PERSONNEL COSTS		32,256	25,460	-0-	57,716
		FRINGE BENEFITS (B) $\$47,712 \times .30 = 14,314$ $+ \$8,400 \times 2/3 = \$5,600 \times .3744 = 2,097$ ---- $\$16,411$ (C) $\$16,411 - \$6,441 = \$9,970$		6,441	(C) 9,970		(B) 16,411
		TOTAL FRINGE BENEFITS		6,441	9,970	-0-	16,411
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES LEASE 1 UC VEHICLE		6,000			6,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		6,000	-0-	-0-	6,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$57,716 Overtime \$8,400 x 1/3 = (2,800) ----- \$54,916 / 1.2865 = \$42,686 SERVICES + 6,000 \$48,693 x .4737 (indirect factor) = 23,063			23,063		23,063
		TOTAL INDIRECT COSTS			23,063	-0-	23,063
		TOTAL COSTS		44,697	58,493	-0-	103,190