

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER PROJECT/PROGRAM YEAR: 01/01/2008 to 12/31/2008

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 |   |               |                  |               |                  |                  |
|                     | 1        | <b>PERSONNEL COSTS</b><br>Police Officer (FT)<br>Overtime           | 801           | 25,028<br>12,891 | 36,001        |                  | 61,029<br>12,891 |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>  |               | 37,919           | 36,001        | -0-              | 73,920           |
|                     |          | <b>FRINGE BENEFITS</b><br><br>\$ 61,029 (salaries) x .32 = \$19,529 |               | 6,653            | 12,876        |                  | 19,529           |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>  |               | 6,653            | 12,876        | -0-              | 19,529           |
|                     |          | <b>SERVICES</b><br><br>LEASE 1 UC VEHICLE                           |               | 6,000            |               |                  | 6,000            |
|                     |          | <b>TOTAL SERVICES</b>   |               | 6,000            | -0-           | -0-              | 6,000            |
|                     |          | <b>INDIRECT COSTS</b>   |               |                  |               |                  |                  |
|                     |          | <b>TOTAL INDIRECT COSTS</b>   |               |                  |               |                  |                  |
|                     |          | <b>TOTAL COSTS</b>  |               | 50,572           | 48,877        | -0-              | 99,449           |