

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: JUDICIAL OVERSIGHT INITIATIVE

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

CONTACT PERSON: BARBARA 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					
		Administrative Services Specialist (FT) (exempt position)	001	38,751			38,751
		Overtime: Police Officers 8,000 Admin Services Specialist <u>5,000</u>		13,000	(A) 3,331		16,331
		\$13,000 (A) CALCULATED AS FOLLOWS: \$13,000 X 2/3 = 8,666 X .3844 = \$3,331					
		TOTAL PERSONNEL COSTS		51,751	3,331	-0-	55,082
		FRINGE BENEFITS					
		(B) \$38,751 X .28 10,850+ \$13,000 x 2/3 = \$ 8,666 X .3803 3,296 ----- ---		10,564	(C) 3,582		(B) 14,146
		\$14,146 (C) \$14,146 - \$10,564 = \$3,582					
		TOTAL FRINGE BENEFITS		10,564	3,582	-0-	14,146
		SERVICES					
		Cellular Phone 500.00		500			500
		TOTAL SERVICES		500			500
		INDIRECT COSTS					
		TOTAL SALARIES \$55,082 Overtime \$13,000 X 1/3 = (4,333) ----- \$50,749/ 1.3844 = \$36,658 SERVICES + <u>500</u> \$37,158 X .2751 (indirect factor) = \$10,222			10,222		10,222

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL INDIRECT COSTS			10,222	-0-	10,222
		TOTAL COSTS		62,815	17,135	-0-	79,950