

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: South Side Weed and Seed
 CONTACT PERSON: Captain Anthony Hendricks

PROJECT/PROGRAM YEAR: 10/1/02 TO 9/30/03

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime					
		(A) Calculated as follows:					
		\$102,000 x 2/3 = 68,000 X .2880 = \$19,584			(A) \$19,584		\$121,584
		TOTAL PERSONNEL COSTS		\$102,000	\$19,584		\$121,584
		FRINGE BENEFITS					
		(B) Calculated as follows:					
		\$102,000 x 2/3 = 68,000 X .4015 = \$27,302			(B) \$27,302		\$27,302
		TOTAL FRINGE BENEFITS			\$27,302		\$27,302
		SUPPLIES					
		SERVICES					
		Phone		1,000			1,000
		Utilities for Substation		1,000			1,000
		Copier Rental		4,500			4,500
		Training		3,000			3,000
		TOTAL SERVICES		\$9,500			\$9,500
		EQUIPMENT					
		Fax machine for substation		\$1,000			\$1,000
		TOTAL EQUIPMENT		\$1,000			\$1,000
		INDIRECT COSTS					
		(C) Overtime \$102,000 X 2/3			(C) \$51,553		\$51,553
		Services			9,500		9,500
					77,500		77,500

Seed & Seed - SOUTH

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Indirect Factor	X:6652 51,553				
		TOTAL INDIRECT COSTS			\$51,553		\$51,553
		TOTAL COSTS		\$112,500	\$98,439		\$210,939