

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

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

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						
	2	PERSONNEL COSTS Police Detectives (FT) Overtime (A) CALCULATED AS FOLLOWS: $\$21,720 \times 2/3 = 14,480 \times .3844 = \$5,566$	808	58,792	58,404		117,196
				21,720	(A) 5,566		27,286
		TOTAL PERSONNEL COSTS		80,512	63,970	-0-	144,482
		FRINGE BENEFITS (B) $\$117,196 \times .28$ 32,815 + $\$21,720 \times 2/3 = \$ 14,480 \times .3803$ 5,507 ----- --- \$38,322 (C) $38,322 - \$15,628 = \$22,694$		15,628	(C) 22,694		(B) 38,322
		TOTAL FRINGE BENEFITS		15,628	22,694	-0-	38,322
		SERVICES LEASE 2 UC VEHICLES		7,680			7,680
		TOTAL SERVICES		7,680	-0-	-0-	7,680
		INDIRECT COSTS TOTAL SALARIES \$144,482 Overtime $\$21,720 \times 1/3 = (7,240)$ ----- \$137,242 / 1.3844 = $\$ 99,135 + 7,680$ (SERVICES) = \$106,815 $\times .2751$ (indirect factor) = \$29,385			29,385		29,385
		TOTAL INDIRECT COSTS			29,385	-0-	29,385

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		103,820	116,049	-0-	219,869