

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Metropolitan Drug Enforcement Grant

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						
	2	PERSONNEL COSTS					
		Police Officers	801	60,964	34,460		95,424
		Overtime (A) CALCULATED AS FOLLOWS: \$15,000 X 2/3 = 10,000 X .2880 = \$2,880		15,000	(A) 2,880		17,880
		TOTAL PERSONNEL COSTS		75,964	37,340	-0-	113,304
		FRINGE BENEFITS					
		(B) \$95,424 X .31 29,581 + \$15,000 x 2/3 = \$ 10,000 X .4015 4,015 ----- --- \$33,596 (C) \$33,596 - \$27,390 = \$6,206		27,390	(C) 6,206		(B) 33,596
		TOTAL FRINGE BENEFITS		27,390	6,206	-0-	33,596
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		<p style="text-align: center;">INDIRECT COSTS</p> <p>TOTAL SALARIES \$113,304 Overtime \$15,000 X 1/3 = (5,000) ----- \$108,304 / 1.2880 =</p> <p style="text-align: center;">\$84,087 X .6652 (indirect factor) = \$55,935</p>			55,935		55,935
		TOTAL INDIRECT COSTS			55,935	-0-	55,935
		TOTAL COSTS		103,354	99,481	-0-	202,835