

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Bradley Center Grant

PROJECT/PROGRAM YEAR 1/1/2001 to 12/31/2003

CONTACT PERSON: Lt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Overtime for Police Officers		\$162,000			\$162,000
		(1) In-kind portion of overtime \$162,000 X 2/3 = \$108,000 X .2880			31,104		\$31,104
		<b>TOTAL PERSONNEL COSTS</b>		\$162,000	\$31,104		\$193,104
		<b>FRINGE BENEFITS</b>					
		(2) \$162,000 X 2/3 = \$108,000 X .4015 = \$43,362			\$43,362		\$43,362
		<b>TOTAL FRINGE BENEFITS</b>			\$43,362		\$43,362
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					
		<b>SERVICES</b>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL SERVICES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b> (3) Overtime \$162,000 X 2/3    \$108,000  Indirect Factor                    .6652 <hr/> \$71,842			(3) \$71,842		\$71,842
		<b>TOTAL INDIRECT COSTS</b>			\$71,842		\$71,842
		<b>TOTAL COSTS</b>		\$162,000	\$146,308		\$308,308