

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER PROJECT/PROGRAM YEAR: 01/01/2009 to 12/31/2009

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 |   |               |                  |               |                  |                  |
|                     | 1        | <b>PERSONNEL COSTS</b><br>Police Officer (FT)<br>Overtime           | 801           | 23,711<br>12,891 | 39,519        |                  | 63,230<br>12,891 |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>  |               | 36,602           | 39,519        | -0-              | 76,121           |
|                     |          | <b>FRINGE BENEFITS</b><br><br>\$ 63,230 (salaries) x .32 = \$20,233 |               | 6,303            | 13,930        |                  | 20,233           |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>  |               | 6,303            | 13,930        | -0-              | 20,233           |
|                     |          | <b>SERVICES</b><br><br>LEASE 1 UC VEHICLE                           |               | 5,964            |               |                  | 5,964            |
|                     |          | <b>TOTAL SERVICES</b>   |               | 5,964            | -0-           | -0-              | 5,964            |
|                     |          | <b>INDIRECT COSTS</b>   |               |                  |               |                  |                  |
|                     |          | <b>TOTAL INDIRECT COSTS</b>   |               |                  |               |                  |                  |
|                     |          | <b>TOTAL COSTS</b>  |               | 48,869           | 53,449        | -0-              | 102,318          |