

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Beat Patrol Program Grant

PROJECT/PROGRAM YEAR: 01/01/05 – 12/31/05

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	6	PERSONNEL COSTS Police Officers (FT)	801	117,188	197,914		315,102
		TOTAL PERSONNEL COSTS		117,188	197,914		315,102
		FRINGE BENEFITS (28%)		32,812	55,417		88,229
		TOTAL FRINGE BENEFITS		32,812	55,417		88,229
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS \$315,102 / 1.3844 = \$227,609 X .3803 (indirect factor) = \$86,560			86,560		86,560
		TOTAL INDIRECT COSTS			86,560		86,560
		TOTAL COSTS		150,000	339,891		489,891