

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: JOINT DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/04 – 12/31/04

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 |                                       |               |               |               |                  |        |
|                     |          | <b>PERSONNEL COSTS</b>                |               |               |               |                  |        |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>          |               |               |               |                  |        |
|                     |          |                                       |               |               |               |                  |        |
|                     |          | <b>FRINGE BENEFITS</b>                |               |               |               |                  |        |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>          |               |               |               |                  |        |
|                     |          |                                       |               |               |               |                  |        |
|                     |          | <b>SUPPLIES</b>                       |               |               |               |                  |        |
|                     |          | Dog Supplies                          |               | 550           |               |                  | 550    |
|                     |          | <b>TOTAL SUPPLIES</b>                 |               | 550           |               |                  | 550    |
|                     |          |                                       |               |               |               |                  |        |
|                     |          | <b>SERVICES</b>                       |               |               |               |                  |        |
|                     |          | Confidential Funds                    |               | 55,000        |               |                  | 55,000 |
|                     |          | Vet Services                          |               | 810           |               |                  | 810    |
|                     |          | <b>TOTAL SERVICES</b>                 |               | 55,810        |               |                  | 55,810 |
|                     |          |                                       |               |               |               |                  |        |
|                     |          | <b>INDIRECT COSTS</b>                 |               |               |               |                  |        |
|                     |          | SUPPLIES 550                          |               |               |               |                  |        |
|                     |          | SERVICES + 55,810                     |               |               |               |                  |        |
|                     |          | -----                                 |               |               |               |                  |        |
|                     |          | \$ 56,360                             |               |               |               |                  |        |
|                     |          | X .2751 (indirect factor) = \$ 15,505 |               |               | 15,505        |                  | 15,505 |
|                     |          | <b>TOTAL INDIRECT COSTS</b>           |               |               | 15,505        |                  | 15,505 |
|                     |          |                                       |               |               |               |                  |        |
|                     |          | <b>TOTAL COSTS</b>                    |               | 56,360        | 15,505        |                  | 71,865 |