

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Area Human Trafficking Task Force

PROJECT/PROGRAM YEAR: 10/01/05 to 09/30/08

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						
		PERSONNEL COSTS					
1		Detective	808	139,875	46,625		186,500
		TOTAL PERSONNEL COSTS		139,875	46,625		186,500
		FRINGE BENEFITS					
		\$186,500 X .34 = 63,411		45,780	17,631		63,411
		TOTAL FRINGE BENEFITS		45,780	17,631		63,411
		EQUIPMENT					
		Computer Work Station (includes computer, monitor, desk, chair) \$2,000 Cellular Phone \$ 255 \$2,255		2,255			2,255
		TOTAL EQUIPMENT		2,255			2,255
		SERVICES					
		Training \$3,420 Cellular Phone Service \$1,440 \$4,860		4,860			4,860
		TOTAL SERVICES		4,860			4,860
		INDIRECT COSTS					
		Salaries \$186,500 / 1.2889 = \$144,697 Services \$ 4,860 \$149,557 X .2597 (indirect factor) = \$38,839			38,839		38,839
		TOTAL INDIRECT COSTS			38,839		38,839
		TOTAL COSTS		\$192,770	\$103,095		\$295,865