

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Metropolitan Drug Enforcement Grant

PROJECT/PROGRAM YEAR: 1/1/2005 to 12/31/2005

CONTACT PERSON: BARB BUTLER

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1	1	Police Officer	801	24,200	28,317		52,517
		Lt. Of Detectives	836	31,449	36,991		68,440
		Overtime		18,000	(A) 3,466		21,466
		(A) CALCULATED AS FOLLOWS: \$18,000 X 2/3 = 12,000 X .2889 = \$3,466					
		TOTAL PERSONNEL COSTS		73,649	68,774	-0-	142,423
		FRINGE BENEFITS			(C) 24,636		(B) 46,277
		(B) \$120,957 X .34 41,125		21,641			
		+ \$18,000 x 2/3 = \$ 12,000 X .4294 5,152					
		-					
		\$46,277					
		(C) \$46,277 - \$21,641 = \$ 24,636					
		TOTAL FRINGE BENEFITS		21,641	24,636	-0-	46,277
		Services					
		Confidential Funds		40,000			40,000
		TOTAL SERVICES		40,000			40,000
		INDIRECT COSTS			37,875		37,875
		TOTAL SALARIES \$142,423					
		Overtime \$18,000 X 1/3 = (6,000)					

		\$136,423 / 1.2889					
		=					
		\$105,844					
		<u>\$40,000</u>					
		\$145,844					
		X .2597 (indirect factor) = \$37,875					
		TOTAL INDIRECT COSTS			37,875	-0-	37,875

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		135,290	131,285	-0-	266,575