

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Beat Patrol Program Grant

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						
	6	<b>PERSONNEL COSTS</b> Police Officers (FT)	801	115,385	199,717		315,102
		<b>TOTAL PERSONNEL COSTS</b>		115,385	199,717		315,102
		<b>FRINGE BENEFITS (30%)</b>		34,615	59,916		94,531
		<b>TOTAL FRINGE BENEFITS</b>		34,615	59,916		94,531
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b> \$315,102 / 1.2865 = \$244,930 X .4737 (indirect factor) = \$116,023			116,023		116,023
		<b>TOTAL INDIRECT COSTS</b>			116,023		116,023
		<b>TOTAL COSTS</b>		150,000	375,656		525,656