

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: JUDICIAL OVERSIGHT INITIATIVE

PROJECT/PROGRAM YEAR: 1/1/2004 to 12/31/2004

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					
		Administrative Services Specialist (FT) (exempt position)	001	32,553			32,553
		Overtime (A) CALCULATED AS FOLLOWS: $\$17,000 \times 2/3 = 11,333 \times .2865 = \$3,247$		17,000	(A) 3,247		20,247
		TOTAL PERSONNEL COSTS		49,553	3,247	-0-	52,800
		FRINGE BENEFITS					
		(B) $\$32,553 \times .30$ 9,766 + $\$17,000 \times 2/3 = \$11,333 \times .3744$ 4,243 ----- --- \$14,009 (C) $\$14,009 - \$9,574 = \$4,435$		9,574	(C) 4,435		(B) 14,009
		TOTAL FRINGE BENEFITS		9,574	4,435	-0-	14,009
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES Cellular Phone 500.00 Imaging Application 8,860.00 Development 9,360.00		9,360			9,360
		TOTAL SERVICES		9,360			9,360
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$52,800 Overtime \$17,000 X 1/3 = (5,667) ----- \$47,133/ 1.2865 = \$36,637 SERVICES + <u>9,360</u> \$45,997 X .4737 (indirect factor) = \$21,789			21,789		21,789
		TOTAL INDIRECT COSTS			21,789	-0-	21,789
		TOTAL COSTS		68,487	29,471	-0-	97,958