

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED – North Program

Community Block Grant Administration

CONTACT PERSON: Juanita Hawkins

PROJECT/PROGRAM YEAR: 2002

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXIST						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES (sub-contact) SDC		\$112,500			\$112,500
		TOTAL SERVICES		\$112,500			\$112,500
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$112,500			\$112,500

COMMUNITY BLOCK GRANT ADMINISTRATION

ORGANIZATION BUDGET FORECAST

OCTOBER-SEPTEMBER

ORIGINAL X

AMENDMENT NUMBER

Organization Signature: _____	Date: _____
Accepted By (CBGA): _____	
Reviewed By (Compt): _____	

Organization Name: GR-SDC North Federal Weed & Seed
Account #: GR1510110000
Total Budget: \$ <u>112,500.00</u>
Program Year: 2003

Cost Category	October	November	December	January	February	March
Personnel	2,951	2,566	2,695	2,823	2,823	2,695
Fringe Benefits	1,468	1,369	1,402	1,519	1,343	1,320
General Services	625	625	625	625	625	625
Office Supplies	-	-	-	-	-	-
Equipment Purchase	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Contractual Services	3,544	3,544	3,544	3,544	3,544	3,544
Rehab Materials	-	-	-	-	-	-
Other - Indirect	1,074	1,013	1,033	1,064	1,042	1,023
PERIOD	9,662	9,117	9,299	9,575	9,377	9,207
CUMULATIVE		18,779	28,078	37,653	47,030	56,237

ORGANIZATION BUDGET/FORECAST
APRIL - SEPTEMBER

Cost Category		April	May	June	July	August	September	TOTALS
Personnel		2,951	2,695	2,823	2,951	2,566	2,953	33,492
Fringe Benefits		1,366	1,320	1,343	1,366	1,297	1,366	16,479
General Services		625	625	625	625	625	625	7,500
Office Supplies		-	-	-	-	-	-	-
Equipment Purchase		-	-	-	-	-	-	-
Equipment Rental		-	-	-	-	-	-	-
Contractual		3,544	3,544	3,544	3,544	3,544	3,545	42,529
Rehab Materials		-	-	-	-	-	-	-
Other - Indirect		1,061	1,023	1,042	1,061	1,004	1,060	12,500
PERIOD		9,547	9,207	9,377	9,547	9,036	9,549	112,500
TOTALS		65,784	74,991	84,368	93,915	102,951	112,500	

Organization Name: CR-SDC North Federal
Weed & Seed

NSP BUDGET DISTRIBUTION

Budget \$ 112,500.00

NSP AREA 1 - 9

Program Year: 2003

Submitted by: _____

Date: _____

Accepted By (CDBG): _____

Reviewed By (Compt): _____

NSP AREA	CITY WIDE										
ACCOUNT #											
COST CATEGORY											
Personnel	33,492										
Fringe Benefits	16,479										
General	7,500										
Office Supplies	0										
Equipment Purchase	0										
Equipment Rental	0										
Contractual	42,529										
Rehab Materials	0										
Other - Indirect	12,500										
PERIOD	112,500	0	0	0	0	0	0	0	0	0	0
CUMULATIVE		112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500

NSP BUDGET DISTRIBUTION

NSP AREA 10-17

NSP AREA																			TOTALS
Account #																			
Personnel																			33,492
Fringe Benefits																			16,479
General Services																			7,500
Office Supplies																			-
Equipment Purchase																			-
Equipment Rental																			-
Contractual Services																			42,529
Rehab Materials																			-
Other - Indirect																			12,500
																			-
PERIOD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112,500
CUMULATIVE	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500