

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Project Safe Neighborhoods Grant

PROJECT/PROGRAM YEAR: 01/01/04 – 08/31/05

CONTACT PERSON: Barb 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					
		Overtime (1) IN-KIND PORTION OF OVERTIME $\$162,236 \times 2/3 = \$108,158 \times .3844 = \$41,576$		162,236	(1) 41,576		203,812
		TOTAL PERSONNEL COSTS		162,236	41,576		203,812
		FRINGE BENEFITS $\$162,236 \times 2/3 = \$108,158 \times .3803 = \$41,132$			41,132		41,132
		TOTAL FRINGE BENEFITS			41,132		41,132
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$162,236 \times 2/3 = \$108,158$ $\times .2751$ (indirect factor) = $\$29,754$			29,754		29,754
		TOTAL INDIRECT COSTS			29,754		29,754
		TOTAL COSTS		162,236	112,462		274,698