

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE Solving Cold Cases or Unsolved Homicide Cases with DNA Grant

PROJECT/PROGRAM YEAR: 05/31/05 – 06/01/06

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 $\$35,196 \times 2/3 = \$23,464 \times .2889 = \$6,778$		35,196	(1) 6,778		41,974
		TOTAL PERSONNEL COSTS		35,196	6,778		41,974
		FRINGE BENEFITS $\$35,196 \times 2/3 = \$23,464 \times .4294 = \$10,075$			10,075		10,075
		TOTAL FRINGE BENEFITS			10,075		10,075
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$35,196 \times 2/3 = \$23,464$ $\times .2597 = \$6,093$			6,093		6,093
		TOTAL INDIRECT COSTS			6,093		6,093
		TOTAL COSTS		35,196	22,946		58,142