

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Kids First/Safe Routes to School

PROJECT/PROGRAM YEAR: 01/01/05 – 12/31/05

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						
		<b>PERSONNEL COSTS</b>					
		<b>Overtime</b> (1) IN-KIND PORTION OF OVERTIME $\$25,000 \times 2/3 = \$16,666 \times .2889 = \$4,815$		25,000	(1) 4,815		29,815
		<b>TOTAL PERSONNEL COSTS</b>		25,000	4,815		29,815
		FRINGE BENEFITS $\$25,000 \times 2/3 = \$16,666 \times .4294 = \$7,156$			7,156		7,156
		<b>TOTAL FRINGE BENEFITS</b>			7,156		7,156
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>INDIRECT COSTS</b> OVERTIME $\$25,000 \times 2/3 = \$16,666$ $\times .2597 = \$4,328$			4,328		4,328
		<b>TOTAL INDIRECT COSTS</b>			4,328		4,328
		<b>TOTAL COSTS</b>		25,000	16,299		41,299