CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Organized Crime Drug Enforcement Task Force Grant PROJECT/PROGRAM YEAR: 10/01/02 – 09/30/03

CONTACT PERSON: Capt. Anthony Hendricks

NUMBER OF POSITIONS			PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING	LINE DESCRIPTION					
		PERSONNEL COSTS					
		Overtime		8,000			8,000
		(1) In-kind portion of overtime $8,000 X 2/3 = $5,334 X .2880			(1) 1,536		1,536
		TOTAL PERSONNEL COSTS		$8,000	$1,536		$9,536
		FRINGE BENEFITS					
		$8,000 X 2/3 = $5,334 X .4015= $2,142			2,142		2,142
		TOTAL FRINGE BENEFITS			$2,142		$2,142
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS Overtime 8,000 x 2/3 = 5,334 Indirect Factor x .6652 $ 3,548			3,548		3,548
		TOTAL INDIRECT COSTS			$3,548		$3,548
		TOTAL COSTS		$8,000	$7,226		$15,226