

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Gang Crime Case Review Project Grant

PROJECT/PROGRAM YEAR: 02/01/04 – 09/30/04

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 $\$15,000 \times 2/3 = \$10,000 \times .3844 = \$3,844$		15,000	(1) 3,844		18,844
		TOTAL PERSONNEL COSTS		15,000	3,844		18,844
		FRINGE BENEFITS $\$15,000 \times 2/3 = \$10,000 \times .3803 = \$3,803$			3,803		3,803
		TOTAL FRINGE BENEFITS			3,803		3,803
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$15,000 \times 2/3 = \$10,000$ $\times .2751$ (indirect factor) = $\$2,751$			2,751		2,751
		TOTAL INDIRECT COSTS			2,751		2,751
		TOTAL COSTS		15,000	10,398		25,398