

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Community Security Partnerships Grant(Successor grant Weed & Seed) PROJECT/PROGRAM YEAR: 10/1/02TO 9/30/03  
 CONTACT PERSON: Capt. Anthony Hendricks NORTH

| NUMBER OF POSITIONS |          | LINE DESCRIPTION   | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL     |
|---------------------|----------|--|---------------|---------------|---------------|------------------|-----------|
| NEW                 | EXISTING |  |               |               |               |                  |           |
|                     |          | <b>PERSONNEL COSTS</b>                                       |               |               |               |                  |           |
|                     |          | Overtime   |               | \$86,000      | (A) \$16,512  |                  | \$102,512 |
|                     |          | (A) $\$86,000 \times 2/3 - \$57,333 \times .2880 = \$16,512$ |               |               |               |                  |           |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>                                 |               | \$86,000      | \$16,512      |                  | \$102,512 |
|                     |          |  |               |               |               |                  |           |
|                     |          | <b>FRINGE BENEFITS</b>                                       |               |               |               |                  |           |
|                     |          | (B) $\$86,000 \times 2/3 = \$57,333 \times .4015 = \$23,019$ |               |               | (B) \$23,019  |                  | \$23,019  |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>                                 |               |               | \$23,019      |                  | \$23,019  |
|                     |          | <b>SUPPLIES</b>  |               |               |               |                  |           |
|                     |          | <b>TOTAL SUPPLIES</b>  |               |               |               |                  |           |
|                     |          | <b>SERVICES</b>  |               |               |               |                  |           |
|                     |          | Training   |               | \$3,000       |               |                  | \$3,000   |
|                     |          | Maintenance of building                                      |               | \$5,000       |               |                  | \$5,000   |
|                     |          | Utilities  |               | \$14,000      |               |                  | \$14,000  |
|                     |          | Photocopier  |               | \$4,500       |               |                  | \$4,500   |
|                     |          | <b>TOTAL SERVICES</b>  |               | \$26,500      |               |                  | \$26,500  |
|                     |          |  |               |               |               |                  |           |
|                     |          | <b>EQUIPMENT</b>   |               |               |               |                  |           |
|                     |          | <b>TOTAL EQUIPMENT</b>                                       |               |               |               |                  |           |

Weed and Seed - NORTH

|  |  |  |  |           |              |  |           |
|--|--|--|--|-----------|--------------|--|-----------|
|  |  | <b>INDIRECT COSTS</b><br>(C) Overtime \$86,000 X 2/3 \$57,333<br>Services \$26,500<br>\$83,833<br>Indirect Factor X .6652 = \$55,766 |  |           | (C) \$55,766 |  | \$55,766  |
|  |  | <b>TOTAL INDIRECT COSTS</b>  |  |           | \$55,766     |  | \$55,766  |
|  |  | <b>TOTAL COSTS</b>   |  | \$112,500 | \$95,297     |  | \$207,797 |