

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milw Area Violent Criminal Enterprise Task Force

PROJECT/PROGRAM YEAR: 02/01/2005 to 9/30/2005

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 $\$39,110 \times 2/3 = \$26,073 \times .2889 = \$7,532$		39,110	(1) 7,532		46,642
		TOTAL PERSONNEL COSTS		39,110	7,532		46,642
		FRINGE BENEFITS $\$39,110 \times 2/3 = \$26,073 \times .4294 = \$11,195$			11,195		11,195
		TOTAL FRINGE BENEFITS			11,195		11,195
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$39,110 \times 2/3 = \$26,073$ $\times .2597 = \$6,771$			6,771		6,771
		TOTAL INDIRECT COSTS			6,771		6,771
		TOTAL COSTS		39,110	25,498		64,608