

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2002 Vehicle Miles of Travel Monitoring Grant

PROJECT/PROGRAM YEAR: 2002

CONTACT PERSON: Robert W. Bryson, ext. 3244

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
	1 [400 hr.]	<b>PERSONNEL COSTS</b> Engineering Technician IV (400/1800) * \$43,300	620	\$9,622		\$9,622
	1 [700 hr.]	Electrical Worker (700/1800) * \$37,900	974	\$14,739		\$14,739
		<b>TOTAL PERSONNEL COSTS</b>		\$24,361		\$24,361
		<b>FRINGE BENEFITS</b> (40.61% of Personnel Costs)		\$9,893		\$9,893
		<b>TOTAL FRINGE BENEFITS</b>		\$9,893		\$9,893
		<b>SUPPLIES AND MATERIALS</b>				
		<b>TOTAL SUPPLIES AND MATERIALS</b>				
		<b>EQUIPMENT AND FACILITY RENT</b> 6221 - Crew Vehicle		\$2,000		\$2,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		\$2,000		\$2,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING					
		<b>SERVICES</b>				
		6311 - Travel				
		Lodging: (4 * \$70) * 2 Trips		\$560		\$560
		Meals: (4 * 2 Days @ \$35/day) * 2 Trips		\$560		\$560
		Round Trip Auto: (2 Trips @ \$165)		\$330		\$330
		<b>TOTAL SERVICES</b>		\$1450		\$1450
		<b>EQUIPMENT</b>				
		<b>TOTAL EQUIPMENT</b>				
		<b>INDIRECT COSTS</b>				
		2187 * (\$24,361 / (1 + .1806) + \$3450)		\$5,267		\$5,267
		<b>TOTAL INDIRECT COSTS</b>		\$5,267		\$5,267
		<b>TOTAL COSTS</b>		\$42,971		\$42,971