CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Pedestrian Safety Enforcement Patrol

PROJECT/PROGRAM YEAR: 07/13/03 - 09/29/03

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
		Overtime In-kind portion of overtime \$6,000 X 2/3 = 4,000 X .2865		6,000	1,146		7,146
		TOTAL PERSONNEL COSTS		\$6,000	1,146		7,146
		FRINGE BENEFITS \$6,000 X 2/3 = 4,000 x .3744			1,498		1,498
		TOTAL FRINGE BENEFITS			1,498		1,498
		Services					
		TOTAL Services					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					

NUMBER OF POSITIONS			PAY RANGE	GD LAWTOD	27.70	G. G. V. M. M. G. V.	
NEW	EXISTING	LINE DESCRIPTION	NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS Overtime \$6,000 X 2/3 = 4,000 Indirect Factor x .4737			1,895		1,895
		TOTAL INDIRECT COSTS			1,895		1,895
		TOTAL COSTS		\$6,000	\$4,539		\$10,539