

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Gang Resistance Education and Training Grant

PROJECT/PROGRAM YEAR 01/16/2003 to 01/15/2004

CONTACT PERSON: Captain Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	10	<p align="center">PERSONNEL COSTS</p> <p>Police Officers (FT) Annual Salary \$47,712 @ 22.66% Overtime</p> <p>(1) In-kind portion of overtime \$5,000 x 2/3 = \$3,334 x .2880</p>	801	\$108,129.49 \$5,000	(1) \$960		\$108,129.49 \$5,960
		TOTAL PERSONNEL COSTS		\$113,129.49	\$960		\$114,089.49
		<p align="center">FRINGE BENEFITS</p> <p>\$108,129.49 x .31 = \$33,520.14</p> <p>(2) \$5,000 x 2/3 = \$3,334 x .4015 = \$1,338.60</p>		\$33,520.14	(2) \$1,338.60		\$34,858.74
		TOTAL FRINGE BENEFITS		\$33,520.14	\$1,338.60		\$34,858.74
		<p align="center">SUPPLIES AND MATERIALS</p> <p>Shirts \$5,000 Books \$2,500 Miscellaneous <u>\$2,000</u> \$9,500</p>		\$9,500			\$9,500
		TOTAL SUPPLIES AND MATERIALS		\$9,500			\$9,500
		<p align="center">EQUIPMENT AND FACILITY RENT</p> <p>Laptop \$2,000 Equipment Replacement <u>\$1,000</u> \$3,000</p>		\$3,000			\$3,000
		TOTAL EQUIPMENT AND FACILITY RENT		\$3,000			\$3,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES Training \$11,066 Bus Transportation \$30,000 (summer program participants & field trips) Activities \$ 32,000 Meals \$ 3,500 \$ 76,566		\$76,566			\$76,566
		TOTAL SERVICES		\$76,566			\$76,566
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS (3) Salaries 108,129.49) 1.2880 83,951.47 Overtime \$5,000 x 2/3 3,334 Supplies & Materials 9,500 Services 76,566 ----- \$173,351.47 Indirect factor x <u>.6652</u> \$115,313.40			(3) \$115,313.40		\$115,313.40
		TOTAL INDIRECT COSTS			\$115,313.40		\$115,313.40
		TOTAL COSTS		\$235,715.63	\$117,612.00		\$353,327.63