

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Operation Ceasefire Project

PROJECT/PROGRAM YEAR: 10/1/2004 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 $\$30,000 \times 2/3 = \$20,000 \times .3844 = \$7,688$		30,000	(1) 7,688		37,688
		TOTAL PERSONNEL COSTS		30,000	7,688		37,688
		FRINGE BENEFITS $\$30,000 \times 2/3 = \$20,000 \times .3803 = \$7,606$			7,606		7,606
		TOTAL FRINGE BENEFITS			7,606		7,606
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$30,000 \times 2/3 = \$20,000$ $\times .2751 = \$5,502$			5,502		5,502
		TOTAL INDIRECT COSTS			5,502		5,502
		TOTAL COSTS		30,000	20,796		50,796