

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Safe and Sound Initiative

PROJECT/PROGRAM YEAR: 01/01/2002 to 12/31/2002

CONTACT PERSON: Lt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime		65,000			65,000
		(1) In-kind portion of overtime \$65,000 X 2/3 = \$43,334 X .4116			(1) 17,836		17,836
		TOTAL PERSONNEL COSTS		\$65,000	\$17,836		\$82,836
		FRINGE BENEFITS					
		(2) \$65,000 X 2/3 = \$43,334 X .4075 = \$17,659			\$17,659		\$17,659
		TOTAL FRINGE BENEFITS			\$17,659		\$17,659
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					

		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS (3) Overtime \$65,000 X 2/3 = \$43,334 X Indirect factor .4907 = \$21,264			(3) 21,264		21,264
		TOTAL INDIRECT COSTS			\$21,264		\$21,264
		TOTAL COSTS		\$65,000	\$56,759		\$121,759