

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER PROJECT/PROGRAM YEAR: 01/01/2014 to 12/31/2014

CONTACT PERSON: VICKI JOHNSON, ACCOUNTANT III

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------|------------------|---------------|------------------|------------------|
| NEW | EXISTING | | | | | | |
| | 1 | PERSONNEL COSTS Police Officer (FT) Overtime | 801 | 13,173 10,000 | 54,363 | | 67,536 10,000 |
| | | TOTAL PERSONNEL COSTS | | 23,173 | 54,363 | -0- | 77,536 |
| | | FRINGE BENEFITS \$ 67,536 (salaries) x 41% = \$27,690 | | 3,502 | 24,188 | | 27,690 |
| | | TOTAL FRINGE BENEFITS | | 3,502 | 24,188 | -0- | 27,690 |
| | | SERVICES | | | | | |
| | | TOTAL SERVICES | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | TOTAL COSTS | | 26,675 | 78,551 | -0- | 105,226 |