

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Operation Ceasefire Project

PROJECT/PROGRAM YEAR: 10/1/2000 to 9/30/2001

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						
		<b>PERSONNEL COSTS</b> Overtime (1) IN-KIND PORTION OF OVERTIME $\$78,000 \times 2/3 = \$52,000 \times .2727 = \$14,181$		78,000	(1) 14,181		92,181
		<b>TOTAL PERSONNEL COSTS</b>		78,000	14,181		92,181
		<b>FRINGE BENEFITS</b> (2) $\$78,000 \times 2/3 = \$52,000 \times .3370$			17,524		17,524
		<b>TOTAL FRINGE BENEFITS</b>			17,524		17,524
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS OVERTIME \$78,000 x 2/3 = \$52,000 X .4907 \$ 25,516			25,516		25,516
		TOTAL INDIRECT COSTS			25,516		25,516
		TOTAL COSTS		78,000	57,221		135,221