

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2004 to 12/31/2004

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						
	2	<b>PERSONNEL COSTS</b> Police Detectives (FT)  Overtime (A) CALCULATED AS FOLLOWS: $\$21,720 \times 2/3 = 14,480 \times .2865 = \$4,149$	808	53,238	63,958		117,196
				21,720	(A) 4,149		25,869
		<b>TOTAL PERSONNEL COSTS</b>		74,958	68,107	-0-	143,065
		<b>FRINGE BENEFITS</b> (B) $\$117,196 \times .30$ 35,159 $+ \$21,720 \times 2/3 = \$ 14,480 \times .3744$ 5,421 ----- --- \$40,580 (C) $40,580 - \$14,374 = \$26,206$		14,374	(C)      26,206		(B) 40,580
		<b>TOTAL FRINGE BENEFITS</b>		14,374	26,206	-0-	40,580
		<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>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		LEASE 2 UC VEHICLES		12,000			12,000
		<b>TOTAL SERVICES</b>		12,000	-0-	-0-	12,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<p style="text-align: center;"><b>INDIRECT COSTS</b></p> <p>TOTAL SALARIES       \$143,065  Overtime \$21,720 X 1/3 = (7,240)    <span style="float: right;">-----</span>                                    \$135,825 / 1.2865  =</p> <p style="padding-left: 40px;">\$105,577  SERVICES       +12,000  <span style="float: right;">-----</span>                                    \$117,577  X .4737 (indirect factor) = \$55,696</p>			55,696		55,696
		<b>TOTAL INDIRECT COSTS</b>			55,696	-0-	55,696
		<b>TOTAL COSTS</b>		101,332	150,009	-0-	251,341