

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Operation Ceasefire Project

PROJECT/PROGRAM YEAR: 10/1/2001 to 9/30/2002

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						
		<b>PERSONNEL COSTS</b>					
		<b>Overtime</b> (1) IN-KIND PORTION OF OVERTIME $\$39,000 \times 2/3 = \$26,000 \times .4116 = \$10,702$		39,000	(1) 10,702		49,702
		<b>TOTAL PERSONNEL COSTS</b>		39,000	10,702		49,702
		<b>FRINGE BENEFITS</b> $\$39,000 \times 2/3 = \$26,000 \times .4075 = \$10,595$			10,595		10,595
		<b>TOTAL FRINGE BENEFITS</b>			10,595		10,595
		<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						
		<b>INDIRECT COSTS</b> OVERTIME \$39,000 X 2/3 = \$26,000 X .4907 = \$12,758			12,758		12,758
		<b>TOTAL INDIRECT COSTS</b>			12,758		12,758
		<b>TOTAL COSTS</b>		39,000	34,055		73,055