

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Operation Ceasefire Project

PROJECT/PROGRAM YEAR: 10/1/2002 to 9/30/2003

CONTACT PERSON: Capt. 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		26,000	(1) 4,992		30,992
		(1) IN-KIND PORTION OF OVERTIME \$26,000 X 2/3 = \$17,334 X .2880 = \$4,992					
		TOTAL PERSONNEL COSTS		26,000	4,992		30,992
		FRINGE BENEFITS					
		\$26,000 X 2/3 = \$17,334 X .4015 = \$6,960			6,960		6,960
		TOTAL FRINGE BENEFITS			6,960		6,960
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS OVERTIME $\$26,000 \times 2/3 = \$17,334$ $\times .6652 = \$11,531$			11,531		11,531
		TOTAL INDIRECT COSTS			11,531		11,531
		TOTAL COSTS		26,000	23,483		49,483