CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Law Enforcement Pedestrian Safety Program   PROJECT/PROGRAM YEAR: <u>09/12/03 – 08/30/05</u>

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS Police Overtime		7,500			7,500
		In-kind salaries : Safety Director 7,895.50 Safety Specialist Sr. <u>7,895.50</u> (A) 15,791			(A) 15,791		15,791
		Overtime (B) CALCULATED AS FOLLOWS: $7,500 X 2/3 = 5,000 X .2865 = $1,433			(B) 1,433		1,433
		TOTAL PERSONNEL COSTS		7,500	17,224		24,724
		FRINGE BENEFITS $15,791 X .30 4,737 + $7,500 x 2/3 = 5,000 X .3744 1,872 ------ --- $ 6,609			6,609		6,609
		TOTAL FRINGE BENEFITS			6,609		6,609
		SUPPLIES AND MATERIALS Printing		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		1,000			1,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		CONTRACTS					
		Wisconsin Walks					
		Supplies 10,000					
		Time 11,850					
		Walking Workshops 10,150					
		Summit Meeting 2,000					
		34,000		34,000			34,000
		UWM Center for Transportation Studies–					
		Evaluations		13,000			13,000
		Consultant(s) for Walking Clubs		12,000			12,000
		Mark Fenton					
		Maurice Williams					
		TOTAL CONTRACTS		59,000			59,000
		SERVICES					
		Training		7,500			7,500
		TOTAL SERVICES		7,500			7,500
		INDIRECT COSTS					
		TOTAL SALARIES $24,724					
		Overtime $7,500 X 1/3 = (2,500)					

		$22,224/1.2865 =					
		$17,275					
		SUPPLIES & MATERIALS + 1,000					
		TRAINING + 7,500					
		-------------------					12,210
		$ 25,775			12,210		
		X .4737 (indirect factor) = $ 12,210					
		TOTAL INDIRECT COSTS			12,210		12,210
		TOTAL COSTS		75,000	36,043		111,043