

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Violent Offender Project

PROJECT/PROGRAM YEAR: 01/01/05 – 12/31/05

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						
		PERSONNEL COSTS					
		Overtime (1) IN-KIND PORTION OF OVERTIME $\$35,000 \times 2/3 = \$23,334 \times .2889 = \$6,741$		35,000	(1) 6,741		41,741
		TOTAL PERSONNEL COSTS		35,000	6,741		41,741
		FRINGE BENEFITS $\$35,000 \times 2/3 = \$23,334 \times .4294 = \$10,020$			10,020		10,020
		TOTAL FRINGE BENEFITS			10,020		10,020
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$35,000 \times 2/3 = \$23,334$ $\times .2597 = \$6,060$			6,060		6,060
		TOTAL INDIRECT COSTS			6,060		6,060
		TOTAL COSTS		35,000	22,821		57,821