

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: ATF/Milwaukee Firearms Trafficking Task Force

PROJECT/PROGRAM YEAR: 10/01/2004 to 9/30/2005

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						
		<b>PERSONNEL COSTS</b>					
		<b>Overtime</b> (1) IN-KIND PORTION OF OVERTIME $\$28,000 \times 2/3 = \$18,666 \times .3844 = \$7,175$		28,000	(1) 7,175		35,175
		<b>TOTAL PERSONNEL COSTS</b>		30,000	7,175		35,175
		FRINGE BENEFITS $\$28,000 \times 2/3 = \$18,666 \times .3803 = \$7,099$			7,099		7,099
		<b>TOTAL FRINGE BENEFITS</b>			7,099		7,099
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>INDIRECT COSTS</b> OVERTIME $\$28,000 \times 2/3 = \$18,666$ $\times .2751 = \$5,135$			5,135		5,135
		<b>TOTAL INDIRECT COSTS</b>			5,135		5,135
		<b>TOTAL COSTS</b>		28,000	19,409		47,409