

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 03/14/2004 to 12/31/2004

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						
	1	PERSONNEL COSTS Police Officer (FT) Overtime (A) CALCULATED AS FOLLOWS: \$14,580 X 2/3=\$9,720 X .3844 = \$3,736	801	23,856 14,580	28,661 (A) 3,736		52,517 18,316
		TOTAL PERSONNEL COSTS		38,436	32,397	-0-	70,833
		FRINGE BENEFITS (B) \$52,517 X .28 = 14,705 + \$14,580 x 2/3 = \$9,720 X .3803 3,697 ----- \$18,402 (C) \$18,402 - \$6,441 = \$11,961		6,441	(C) 11,961		(B) 18,402
		TOTAL FRINGE BENEFITS		6,441	11,961	-0-	18,402
		SERVICES LEASE 1 UC VEHICLE		4,200			4,200
		TOTAL SERVICES		4,200	-0-	-0-	4,200
		INDIRECT COSTS TOTAL SALARIES \$70,833 Overtime \$14,580 x 1/3 = (4,860) ----- \$65,973/ 1.3844 = \$47,655 SERVICES + 4,200 \$51,855 x .2751 (indirect factor) = 14,265			14,265		14,265
		TOTAL INDIRECT COSTS			14,265	-0-	14,265

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		49,077	58,623	-0-	107,700