

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Gang Reduction Project

PROJECT/PROGRAM YEAR: 05/01/05 – 09/30/06

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 $\$190,000 \times 2/3 = \$126,666 \times .2889 = \$36,593$		190,000	(1) 36,593		226,593
		TOTAL PERSONNEL COSTS		190,000	36,593		226,593
		FRINGE BENEFITS $\$190,000 \times 2/3 = \$126,666 \times .4294 = \$54,390$			54,390		54,390
		TOTAL FRINGE BENEFITS			54,390		54,390
		EQUIPMENT Thermal Imaging Camera		14,000			14,000
		TOTAL EQUIPMENT		14,000			14,000
		SUPPLIES AND MATERIALS					
		Web Based Server \$ 8,466 ACCIS Case Management Software \$22,000 Personal Computers \$ <u>2,564</u> 33,030		33,030			33,030
		TOTAL SUPPLIES AND MATERIALS		33,030			33,030
		CONTRACTS					
		Dennis Brimeyer DB Software Associates		2,970			2,970
		TOTAL CONTRACTS		2,970			2,970

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS OVERTIME \$190,000 X 2/3 = \$126,666 SUPPLIES AND MATERIALS <u>\$33,030</u> \$159,696 x .2597 (indirect factor) = 41,473			41,473		41,473
		TOTAL INDIRECT COSTS			41,473		41,473
		TOTAL COSTS		240,000	132,456		372,456