Û

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2002

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED – South Program Community Block Grant Administration CONTACT PERSON: Juanita Hawkins

															NEW EXIST	NUMBER OF POSITIONS
TOTAL COSTS	TOTAL INDIRECT COSTS	INDIRECT COSTS	TOTAL EQUIPMENT	EQUIPMENT	TOTAL SERVICES	SERVICES (sub-contact) SDC	TOTAL EQUIPMENT AND FACILITY RENT	EQUIPMENT AND FACILITY RENT	TOTAL SUPPLIES AND MATERIALS	SUPPLIES AND MATERIALS	TOTAL FRINGE BENEFITS	FRINGE BENEFITS	TOTAL PERSONNEL COSTS	PERSONNEL COSTS		LINE DESCRIPTION
														y.		PAY RANGE NO.
\$112,500					\$112,500	\$112,500										GRANTOR SHARE
																IN-KIND SHARE
																CASH MATCH A/C#
\$112,500					\$112,500	\$112,500										TOTAL

COMMUNITY BLOCK GRANT ADMINISTRATION

ORGANIZATION BUDGET FORECAST

Program Year: 2002-2003

SEPTEMBER-FEBRUARY
ORIGINAL_X_
AMENDMENT NUMBER

	Date:
 Organization Signature:	
 Accepted By (CBGA):	
Reviewed By (Compt):	

CUMULATIVE 18,638 27,847 37,466	PERIOD 9,759 8,879 9,209 9,619		Other - Indirect 1,084 987 1,023 1,069	Rehab Materials	Contractual Services	UNUSED - The second of the sec	Equipment Purchase	Office Supplies - 68	General Services 1,050 1,050 1,050 1,050	Fringe Benefits 2,322 2,175 2,235 2,366	Personnel 5,235 4,667 4,901 5,134	Cost Category	
			-			1							ember January
46,934	9,468		1,052	1	•			1	1,050	2,232	5,134		February
55,936	9,002		1,000	ı	1				1,050	2,051	4,901		March

ORGANIZATION BUDGET/FORECAST

March-August

	112,500	102,759	93,965	84,220	74,791	65,681	CUMULATIVE
							IOIALS
112,500	9,741	8,794	9,745	9,429	9,110	9,745	PERIOD
1							
12,500	1,082	977	1,083	1,048	1,012	1,083	Other - Indirect
					•		Rehab Materials
					•	•	Contractual
			1	t .	•		UNUSED
		•	ı				Equipment Purchase
68	•	1	i i	•	•	8	Office Supplies
12,600	1,050	1,050	1,050	1,050	1,050	1,050	General Services
25,924	2,133	2,004	2,134	2,091	2,047	2,134	Fringe Benefits
61,408	5,476	4,763	5,478	5,240	5,001	5,478	Personnel
							Cost Category
TOTALS	September	August	July	June	May	April	

Program Year: 2002-2003	03	-				Reviewed By (Compt):	(Compt):		
NSP AREA	CITY WIDE								·
ACCOUNT #									
COST CATEGORY									
Personnel	61,408								
Fringe Benefits	25,924								
General	12,600								
Office Supplies	68								
Equipment Purchase	0								
UNUSED	0								
Contractual	0								
Rehab Materials	0								
Other - Indirect	12,500								
	0								
PERIOD	112,500	0	0	0	0	0	0	0	
CUMULATIVE		112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,50

Budget \$_

Organization Name: ___ CR-SDC South Federal Weed & Seed

NSP BUDGET DISTRIBUTION

Submitted by:

Date:

NSP AREA 1-9

Accepted By (CDBG):

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NSP BUDGET DISTRIBUTION

NSP AREA 10-17

TOTALS T		112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	CUMULATIVE
69 69 707.	112,500	0	0	0	0			0	0	PERIOD PERIOD
98										
8	12,500									Other - Indirect
98										Rehab Materials
						* 1				Services
										Contractual
70T.										UNUSED
10T.	1									Purchase
98										Equipment
10T.	68									Office Supplies
101.	12,600									General Services
TOTALS 61,408	25,924									Fringe Benefits
TOTALS	61,408									Personnel
TOTALS										
TOTALS					-					Account #
	TOTALS					-				NSP AREA

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