

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Click It – Why Risk It 2002/2003

PROJECT/PROGRAM YEAR 11/01/02 – 04/30/03

CONTACT PERSON: Capt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime		\$4,000	\$768 (1)		\$4,768
		(1) In-kind portion of overtime \$4,000 x 2/3 = \$2,667 x .2880					
		TOTAL PERSONNEL COSTS		\$4,000	\$768		\$4,768
		FRINGE BENEFITS					
		\$4,000 x 2/3 = \$2,667 x .4015			\$1,071		\$1,071
		TOTAL FRINGE BENEFITS			\$1,071		\$1,071
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT					
		1 Laser Speed Recording Unit		\$4,000			\$4,000
		TOTAL EQUIPMENT		\$4,000			\$4,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS Overtime \$4,000 x 2/3 = \$2,667 indirect factor x .6652 = \$1,774			\$1,774		\$1,774
		TOTAL INDIRECT COSTS			\$1,774		\$1,774
		TOTAL COSTS		\$8,000	\$3,613		\$11,613