

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED - United South Program

Community Block Grant Administration

CONTACT PERSON: Juanita Hawkins

PROJECT/PROGRAM YEAR: 2002

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

COMMUNITY BLOCK GRANT ADMINISTRATION

ORGANIZATION BUDGET FORECAST

OCTOBER-SEPTEMBER

ORIGINAL   X  

AMENDMENT NUMBER       

Date:

Organization Signature: \_\_\_\_\_

Accepted By (CBGA): \_\_\_\_\_

Reviewed By (Compt): \_\_\_\_\_

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

Account #: \_\_\_\_\_

Total Budget: \$ 112,500.00

Program Year: 2003

Cost Category	October	November	December	January	February	March
Personnel	7,695	6,691	7,148	7,489	3,084	2,943
Fringe Benefits	3,398	3,140	3,079	3,157	1,390	1,365
General Services	1,100	1,100	1,100	1,100	1,100	1,100
Office Supplies	782	782	782	782	782	782
Equipment Purchase	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-
Rehab Materials	-	-	-	-	-	-
Other - Indirect	1,622	1,464	1,514	1,566	795	774
<b>PERIOD</b>	14,597	13,177	13,623	14,094	7,151	6,964
<b>CUMULATIVE</b>		27,774	41,397	55,491	62,642	69,606

ORGANIZATION BUDGET/FORCAST

APRIL - SEPTEMBER

Cost Category	April	May	June	July	August	September	TOTALS
	Personnel	3,224	2,943	3,084	3,224	2,803	3,223
Fringe Benefits	1,416	1,365	1,390	1,416	1,340	1,415	23,871
General Services	1,100	1,100	1,100	1,100	1,100	1,100	13,200
Office Supplies	781	781	781	781	781	781	9,378
Equipment Purchase	-	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-
Rehab Materials	-	-	-	-	-	-	-
Other - Indirect	815	774	794	815	753	814	12,500
PERIOD	7,336	6,963	7,149	7,336	6,777	7,333	112,500
TOTALS CUMULATIVE	76,942	83,905	91,054	98,390	105,167	112,500	

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

Budget \$ 112,500.00  
 Program Year: 2003

NSP BUDGET DISTRIBUTION

NSP AREA 1 - 9

Date:

Submitted by: \_\_\_\_\_

Accepted By (CDBG): \_\_\_\_\_

Reviewed By (Compt): \_\_\_\_\_

NSP AREA	CITY WIDE																	
ACCOUNT #																		
COST CATEGORY																		
Personnel	53,551																	
Fringe Benefits	23,871																	
General	13,200																	
Office Supplies	9,378																	
Equipment Purchase	0																	
Equipment Rental	0																	
Contractual	0																	
Rehab Materials	0																	
Other - Indirect	12,500																	
PERIOD	112,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CUMULATIVE		112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500

NSP BUDGET DISTRIBUTION

NSP AREA 10-17

NSP AREA	Account #																		TOTALS
Personnel																			53,551
Fringe Benefits																			23,871
General Services																			13,200
Office Supplies																			9,378
Equipment Purchase																			-
Equipment Rental																			-
Contractual Services																			-
Rehab Materials																			-
Other - Indirect																			12,500
																			-
PERIOD		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112,500
CUMULATIVE		112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500	112,500