

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER

PROJECT/PROGRAM YEAR: 1/1/2004 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: $\$10,860 \times 2/3 = \$7,240 \times .2865 = \$2,074$	801	23,856	28,661		52,517
				10,860	(A) 2,074		12,934
		TOTAL PERSONNEL COSTS		34,716	30,735	-0-	65,451
		FRINGE BENEFITS (B) $\$52,517 \times .30 = 15,755$ $+ \$10,860 \times 2/3 = \$7,240 \times .3744 = 2,711$ ----- \$18,466 (C) $\$18,466 - \$6,441 = \$12,025$		6,441	(C) 12,025		(B) 18,466
		TOTAL FRINGE BENEFITS		6,441	12,025	-0-	18,466
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES LEASE 1 UC VEHICLE		6,000			6,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		6,000	-0-	-0-	6,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$65,451 Overtime \$10,860 x 1/3 = (3,620) ----- \$61,831 / 1.2865 = \$48,061 SERVICES + 6,000 \$54,061 x .4737 (indirect factor) = 25,609			25,609		25,609
		TOTAL INDIRECT COSTS			25,609	-0-	25,609
		TOTAL COSTS		47,157	68,369	-0-	115,526