

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED – North Program
 Community Block Grant Administration

PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Steven L. Mahan

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

Social Development Commission

Weed & Seed - North

ACCOUNT	NUMBER	2003 BUDGET	2004 BUDGET	2003/2004 CHANGE
WAGES		-	50,880	50,880
FRINGES		-	28,098	28,098
TOTAL PERSONNEL		-	78,978	78,978
STIPENDS	*62109	-	-	-
PARTICIPANT WAGE & FRINGES	60130	-	-	-
CONSULTANTS	65102	-	-	-
LEGAL FEES	65110	-	-	-
AUDIT FEES	65136	-	-	-
SECURITY GUARD SERVICE	65134	-	-	-
EMPLOYEE RECRUITMENT	65151	-	-	-
PARTICIPANT RECRUITMENT	65153	-	-	-
MEMBERSHIP FEES	65154	-	-	-
PURCHASE OF SERVICES	65168	-	-	-
DELEGATES	65169	-	10,000	10,000
STAFF TRAINING	66100	-	-	-
PARTICIPANT TRAINING	66118	-	-	-
STAFF LOCAL TRAVEL	67108	-	-	-
STAFF OT TRAVEL	67116	-	7,500	7,500
PARTICIPANT LOCAL TRAVEL	67124	-	-	-
PARTICIPANT OT TRAVEL	67132	-	-	-
RENT	68106	-	-	-
LEASEHOLD IMPROVEMENTS	*68114	-	-	-
UTILITIES	68122	-	-	-
MAINTENANCE	68130	-	-	-
BUILDING USE ALLOWANCE	68152	-	-	-
OTHER SPACE COSTS	68155	-	-	-
OFFICE EQUIPMENT PURCHASE	*69104	-	-	-
OFFICE EQUIPMENT RENTAL	69112	-	-	-
PROGRAM EQUIP PURCHASE	*69120	-	-	-
PROGRAM EQUIP RENTAL	69138	-	-	-
EQUIPMENT MAINTENANCE	69146	-	-	-
EQUIPMENT DEPRECIATION	69151	-	-	-
OFFICE SUPPLIES	70102	-	200	200
REHAB MATERIALS	70106	-	-	-
PROGRAM SUPPLIES	70110	-	1,972	1,972
MAINTENANCE SUPPLIES	70144	-	-	-
VEHICLE EXPENSE	70147	-	-	-
MEDICAL & DENTAL ASSISTANCE	71139	-	-	-
BABYSITTING FEES	71141	-	-	-
PARENT ACTIVITIES	71143	-	-	-
BENEFICIARY SUPPLIES	71144	-	-	-
BENEFICIARY FOOD	71151	-	-	-
RENT ASSISTANCE	71166	-	-	-
SECURITY DEPOSIT ASSISTANCE	71167	-	-	-
OTHER ASSISTANCE	71179	-	-	-
INSURANCE	72100	-	-	-
DUPLICATION	72118	-	-	-
SUBSCRIPTION	72126	-	-	-
TELEPHONES	72134	-	1,350	1,350
POSTAGE	72142	-	-	-
OTHER EXPENSE	72167	-	-	-
TOTAL NON-PERSONNEL		-	21,022	21,022
DIRECT COST		-	100,000	100,000
INDIRECT COST BASE		-	100,000	100,000
INDIRECT COST @	12.50%	-	12,500	12,500
TOTAL COST		-	112,500	112,500
INDIRECT SHORTFALL		-	-	-

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Steven L. Mahan

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

Social Development Commission

Weed & Seed - United South

ACCOUNT	NUMBER	2003 BUDGET	2004 BUDGET	2003/2004 CHANGE
WAGES		-	51,915	51,915
FRINGES		-	28,786	28,786
TOTAL PERSONNEL		-	80,701	80,701
STIPENDS	*62109	-	-	-
PARTICIPANT WAGE & FRINGES	60130	-	-	-
CONSULTANTS	65102	-	-	-
LEGAL FEES	65110	-	-	-
AUDIT FEES	65136	-	-	-
SECURITY GUARD SERVICE	65134	-	-	-
EMPLOYEE RECRUITMENT	65151	-	-	-
PARTICIPANT RECRUITMENT	65153	-	-	-
MEMBERSHIP FEES	65154	-	-	-
PURCHASE OF SERVICES	65168	-	-	-
DELEGATES	65169	-	-	-
STAFF TRAINING	66100	-	-	-
PARTICIPANT TRAINING	66118	-	-	-
STAFF LOCAL TRAVEL	67108	-	900	900
STAFF OT TRAVEL	67116	-	7,500	7,500
PARTICIPANT LOCAL TRAVEL	67124	-	-	-
PARTICIPANT OT TRAVEL	67132	-	-	-
RENT	68106	-	4,200	4,200
LEASEHOLD IMPROVEMENTS	*68114	-	-	-
UTILITIES	68122	-	-	-
MAINTENANCE	68130	-	-	-
BUILDING USE ALLOWANCE	68152	-	-	-
OTHER SPACE COSTS	68155	-	-	-
OFFICE EQUIPMENT PURCHASE	*69104	-	-	-
OFFICE EQUIPMENT RENTAL	69112	-	-	-
PROGRAM EQUIP PURCHASE	*69120	-	-	-
PROGRAM EQUIP RENTAL	69138	-	-	-
EQUIPMENT MAINTENANCE	69146	-	-	-
EQUIPMENT DEPRECIATION	69151	-	-	-
OFFICE SUPPLIES	70102	-	600	600
REHAB MATERIALS	70106	-	4,749	4,749
PROGRAM SUPPLIES	70110	-	-	-
MAINTENANCE SUPPLIES	70144	-	-	-
VEHICLE EXPENSE	70147	-	-	-
MEDICAL & DENTAL ASSISTANCE	71139	-	-	-
BABYSITTING FEES	71141	-	-	-
PARENT ACTIVITIES	71143	-	-	-
BENEFICIARY SUPPLIES	71144	-	-	-
BENEFICIARY FOOD	71151	-	-	-
RENT ASSISTANCE	71166	-	-	-
SECURITY DEPOSIT ASSISTANCE	71167	-	-	-
OTHER ASSISTANCE	71179	-	-	-
INSURANCE	72100	-	-	-
DUPLICATION	72118	-	-	-
SUBSCRIPTION	72126	-	-	-
TELEPHONES	72134	-	1,350	1,350
POSTAGE	72142	-	-	-
OTHER EXPENSE	72167	-	-	-
TOTAL NON-PERSONNEL		-	19,299	19,299
DIRECT COST		-	100,000	100,000
INDIRECT COST BASE		-	100,000	100,000
INDIRECT COST @	12.50%	-	12,500	12,500
TOTAL COST		-	112,500	112,500
INDIRECT SHORTFALL		-	-	-

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Community Security Partnerships Grant(Successor grant Weed & Seed) PROJECT/PROGRAM YEAR: 10/1/03 TO 9/30/04
 CONTACT PERSON: Capt. Anthony Hendricks NORTH

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime (A) $\$86,000 \times 2/3 = \$57,333 \times .2865 = \$16,426$		\$86,000	(A) \$16,426		\$102,426
		TOTAL PERSONNEL COSTS		\$86,000	\$16,426		\$102,426
		FRINGE BENEFITS					\$21,465
		(B) $\$86,000 \times 2/3 = \$57,333 \times .3744 = \$21,465$			(B) \$21,465		\$21,465
		TOTAL FRINGE BENEFITS			\$21,465		\$21,465
		SUPPLIES					
		TOTAL SUPPLIES					
		SERVICES					
		Training		\$3,000			\$3,000
		Maintenance of building		\$5,000			\$5,000
		Utilities		\$14,000			\$14,000
		Photocopier		\$4,500			\$4,500
		TOTAL SERVICES		\$26,500			\$26,500
		EQUIPMENT					
		TOTAL EQUIPMENT					

		INDIRECT COSTS					
		(C) Overtime \$86,000 X 2/3	\$ 57,333			(C) \$39,712	\$39,712
		Services	<u>\$ 26,500</u>				
			\$ 83,833				
		x Indirect Factor .4737 =	\$39,712				
		TOTAL INDIRECT COSTS				\$39,712	\$39,712
		TOTAL COSTS		\$112,500	\$77,603		\$190,103

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Weed & Seed- United South
 CONTACT PERSON: Capt. Anthony Hendricks

PROJECT/PROGRAM YEAR: 10/1/03 TO 9/30/04

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime (A) Calculated as follows: $\$109,500 \times 2/3 = \$73,000 \times .2865 = \$20,915$		\$109,500	(A) \$ 20,915		\$130,415
		TOTAL PERSONNEL COSTS		\$109,500	\$20,915		\$130,415
		FRINGE BENEFITS					
		(B) Calculated as follows: $\$109,500 \times 2/3 = \$73,000 \times .3744 = \$27,331$			(B) \$27,331		\$27,331
		TOTAL FRINGE BENEFITS			\$27,331		\$27,331
		SUPPLIES					
		SERVICES					
		Training		3,000			3,000
		TOTAL SERVICES		3,000			3,000
		EQUIPMENT					
		TOTAL EQUIPMENT					

		INDIRECT COSTS					
		(C) Overtime \$94,000 X 2/3	\$73,000			(C) \$36,001	\$36,001
		Services	<u>\$ 3,000</u>				
		x Indirect Factor .4737 = \$36,001	\$76,000				
		TOTAL INDIRECT COSTS				\$36,001	\$36,001
		TOTAL COSTS		\$112,500	\$84,247		\$196,747

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