## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Operation Ceasefire Project

CONTACT PERSON: Barb Butler, Budget Manager

PROJECT/PROGRAM YEAR: <u>10/1/2003 to 9/30/2004</u>

NUMBER C	OF POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS  Overtime (1) IN-KIND PORTION OF OVERTIME \$21,000 X 2/3 = \$14,000 X .2865 = \$4,011		21,000	(1) 4,011		25,011
		TOTAL PERSONNEL COSTS		21,000	4,011		25,011
		FRINGE BENEFITS \$21,000 X 2/3 = \$14,000 X .3744 = \$5,242			5,242		5,242
		TOTAL FRINGE BENEFITS			5,242		5,242
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING	INDIRECT COSTS  OVERTIME \$21,000 X 2/3 = \$14,000  X .4737 = \$6,632	NO.	SHARE	6,632	AC#	6,632
		TOTAL INDIRECT COSTS			6,632		6,632
		TOTAL COSTS		21,000	15,885		36,885