

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Metropolitan Drug Enforcement Grant PROJECT/PROGRAM YEAR 1/1/2002 to 12/31/2002

CONTACT PERSON: Lt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	2	Police Officers	801	\$47,294	\$59,942		\$107,236
	3	Office Assistant II (FT)	410	\$73,785			\$73,785
	2	Overtime for 2 Police Officers	801	\$40,000	\$10,976 (1)		\$50,976
		(1) In-kind portion of overtime \$40,000 x 2/3 = \$26,666 x .4116					
		TOTAL PERSONNEL COSTS		\$161,079	\$70,918		\$231,997
		FRINGE BENEFITS					
		181,021 X .29 = \$52,496					
		(3) \$40,000 x 2/3 = \$26,666 x .4075 = <u>\$ 10,866</u> \$63,362		\$43,784	\$19,578 (2)		\$63,362 (3)
		(2) \$63,362 - \$43,784 = \$19,578					
		TOTAL FRINGE BENEFITS		\$43,784	\$19,578		\$63,362
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS Total Salaries \$231,997 \$40,000 x 1/3 = <u>(13,333)</u> \$218,664 ÷ 1.4116 = \$154,905 x .4907 = \$76,012			\$76,012		\$76,012
		TOTAL INDIRECT COSTS			\$76,012		\$76,012
		TOTAL COSTS		\$204,863	\$166,508		\$371,371