

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Joint Terrorism Task Force

PROJECT/PROGRAM YEAR: 10/1/2002 to 9/30/2003

CONTACT PERSON: Capt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		<b>Overtime</b> (1) IN-KIND PORTION OF OVERTIME $\$10,573.56 \times 2/3 = \$7,049.04 \times .2880 =$ $\$2,030.12$		\$10,573.56	(1) \$2,030.12		\$12,603.68
		<b>TOTAL PERSONNEL COSTS</b>		\$10,573.56	\$2,030.12		\$12,603.68
		<b>FRINGE BENEFITS</b> $\$10,573.56 \times 2/3 = \$7,049.04 \times .4015 =$ $\$2,830.19$			\$2,830.19		\$2,830.19
		<b>TOTAL FRINGE BENEFITS</b>			\$2,830.19		\$2,830.19
		<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</b>					
		<b>TOTAL SERVICES</b>					
		<b>EQUIPMENT</b>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b> OVERTIME $\$10,573.56 \times 2/3 = \$7,049.04$ $\times .6652 = \$4,689.02$			\$4,689.02		\$4,689.02
		<b>TOTAL INDIRECT COSTS</b>			\$4,689.02		\$4,689.02
		<b>TOTAL COSTS</b>		\$10,573.56	\$9,549.33		\$20,122.89