

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Joint Terrorism Task Force Grant

PROJECT/PROGRAM YEAR: 10/01/03 – 09/30/04

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 | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | Overtime (1) IN-KIND PORTION OF OVERTIME $\$10,719 \times 2/3 = \$7,146 \times .3844 = \$2,747$ | | 10,719 | (1) 2,747 | | 13,466 |
| | | TOTAL PERSONNEL COSTS | | 10,719 | 2,747 | | 13,466 |
| | | FRINGE BENEFITS $\$10,719 \times 2/3 = \$7,146 \times .3803 = \$2,718$ | | | 2,718 | | 2,718 |
| | | TOTAL FRINGE BENEFITS | | | 2,718 | | 2,718 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | TOTAL SUPPLIES AND MATERIALS | | | | | |
| | | INDIRECT COSTS OVERTIME $\$10,719 \times 2/3 = \$7,146$ $\times .2751$ (indirect factor) = \$1,966 | | | 1,966 | | 1,966 |
| | | TOTAL INDIRECT COSTS | | | 1,966 | | 1,966 |
| | | TOTAL COSTS | | 10,719 | 7,431 | | 18,150 |