

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: University of Wisconsin Medical School Grant for the Milwaukee Homicide Review Commission

PROJECT/PROGRAM YEAR: 1/1/2005 to 12/31/07

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
1		PERSONNEL COSTS Office Assistant II	410	72,478	14,620		87,098
		TOTAL PERSONNEL COSTS		72,478	14,620		87,098
		FRINGE BENEFITS \$87,098 X .34 = 29,613		20,294	9,319		29,613
		TOTAL FRINGE BENEFITS		20,294	9,319		29,613
		CONTRACTS Consultant – Dr. Mallory O’Brien Research Assistant – Laurie Woods		190,062 112,666			190,062 112,666
		TOTAL CONTRACTS		302,728			302,728
		EQUIPMENT Computer Workstations and phones		4,500			4,500
				4,500			4,500
		INDIRECT COSTS TOTAL SALARIES \$87,098 / 1.2889 = \$67,575 X .2597 (indirect factor) = \$17,549			17,549		17,549
		TOTAL INDIRECT COSTS			17,549		17,549
		TOTAL COSTS		\$400,000	\$41,488		\$441,488

