

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED Prog-Comm Block Grant Admin  
Community Security Partnerships Grant (Northside)

PROJECT/PROGRAM YEAR: 2001

CONTACT PERSON: Juanita Hawkins

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXIST						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<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 (sub-contact) SDC</b>		\$175,000			\$175,000
		<b>TOTAL SERVICES</b>		\$175,000			\$175,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$175,000			\$175,000

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED Prog-Comm Block Grant Admin Expansion (Southside) PROJECT/PROGRAM YEAR: 2001

CONTACT PERSON: Juanita Hawkins

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXIST						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<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 (sub-contact) SDC</b>		\$175,000			\$175,000
		<b>TOTAL SERVICES</b>		\$175,000			\$175,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$175,000			\$175,000

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED Prog-Comm Block Grant Admin  
 United South  
 CONTACT PERSON: Juanita Hawkins

PROJECT/PROGRAM YEAR: 2001

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXIST						
		<b>PERSONNEL COSTS</b>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<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 (sub-contact) SDC</b>		\$175,000			\$175,000
		<b>TOTAL SERVICES</b>		\$175,000			\$175,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		\$175,000			\$175,000

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Community Security Partnerships Grant(Successor grant Weed & Seed) PROJECT/PROGRAM YEAR: 10/1/01 TO 9/30/02  
 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						
		<b>PERSONNEL COSTS</b>					
		Overtime (A) Calculated as follows: $\$29,500 \times 2/3 = 19,666 \times .4116 = \$8,095$		\$29,500	(A) \$8,095		\$37,595
		<b>TOTAL PERSONNEL COSTS</b>		\$29,500	\$8,095		\$37,595
		<b>FRINGE BENEFITS</b>					
		(B) Calculated as follows: $\$29,500 \times 2/3 = 19,666 \times .4075 = \$8,014$			(B) \$8,014		\$8,014
		<b>TOTAL FRINGE BENEFITS</b>			\$8,014		\$8,014
		<b>SUPPLIES</b>					
		<b>TOTAL SUPPLIES</b>					
		<b>SERVICES</b>					
		Maintenance of building		\$5,000			\$5,000
		Utilities		\$9,500			\$9,500
		Photocopier		\$2,500			\$2,500
		<b>TOTAL SERVICES</b>		\$17,000			\$17,000
		<b>EQUIPMENT</b>					
		Computer		3,500			3,500
		<b>TOTAL EQUIPMENT</b>		3,500			3,500
		<b>INDIRECT COSTS</b>					
		(C) Overtime $\$29,500 \times 2/3$	\$19,666		(C) \$17,992		\$17,992
		Services	17,000				
			\$36,666				

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NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Indirect Factor X.4907 \$17,992					
		<b>TOTAL INDIRECT COSTS</b>			\$17,992		\$17,992
		<b>TOTAL COSTS</b>		\$50,000	\$34,101		\$84,101

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Weed & Seed- United South  
 CONTACT PERSON: Lt. Anthony Hendricks

PROJECT/PROGRAM YEAR: 10/1/01 TO 9/30/02

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Overtime (A) Calculated as follows: $\$50,000 \times 2/3 = \$33,333 \times .4116 = \$13,720$		50,000	(A) 13,720		\$63,720
		<b>TOTAL PERSONNEL COSTS</b>		50,000	13,720		63,720
		<b>FRINGE BENEFITS</b>					
		(B) Calculated as follows: $\$50,000 \times 2/3 = 33,333 \times .4075 = \$13,583$			(B) 13,583		13,583
		<b>TOTAL FRINGE BENEFITS</b>			13,583		13,583
		<b>SUPPLIES</b>					
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					
		(C) Overtime $\$5,000 \times 2/3$ \$33,333 Indirect Factor                      x .4907 \$16,356			(C) 16,356		16,356
		<b>TOTAL INDIRECT COSTS</b>			16,356		16,356

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		\$50,000	\$43,659		\$93,659

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: South Side Weed and Seed  
 CONTACT PERSON: Lt. Anthony Hendricks

PROJECT/PROGRAM YEAR: 10/1/01 TO 9/30/02

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Overtime (A) Calculated as follows: $\$47,500 \times 2/3 = 31,666 \times .4116 = \$13,034$		\$47,500	(A) \$13,034		\$60,534
		<b>TOTAL PERSONNEL COSTS</b>		\$47,500	\$13,034		\$60,534
		<b>FRINGE BENEFITS</b>					
		(B) Calculated as follows: $\$47,500 \times 2/3 = 31,666 \times .4075 = \$12,903$			(B) \$12,903		\$12,903
		<b>TOTAL FRINGE BENEFITS</b>			\$12,903		\$12,903
		<b>SUPPLIES</b>					
		<b>SERVICES</b>					
		Phone		1,000			1,000
		<b>TOTAL SERVICES</b>		\$1,000			\$1,000
		<b>EQUIPMENT</b>					
		1 Digital camera		\$500			\$500
		2 Night Vision Binoculars		\$1,000			1,000
		<b>TOTAL EQUIPMENT</b>		\$1,500			\$1,500
		<b>INDIRECT COSTS</b>					
		(C) Overtime $\$47,500 \times 2/3$	\$31,666				
		Services	1,000				
			32,666				
		Indirect Factor	X.4907				
			16,029				
					(C) \$16,029		\$16,029



NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL INDIRECT COSTS</b>			\$16,029		\$16,029
		<b>TOTAL COSTS</b>		\$50,000	\$41,966		91,666