## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Metropolitan Drug Enforcement Grant CONTACT PERSON: BARB BUTLER

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

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
1	1	PERSONNEL COSTS  Police Officer Lt. Of Detectives Overtime (A) CALCULATED AS FOLLOWS: \$18,000 X 2/3 = 12,000 X .3844 = \$4,613	801 836	24,200 31,449 18,000	28,317 36,991 (A) 4,613		52,517 68,440 22,613
		TOTAL PERSONNEL COSTS		73,649	69,921	-0-	143,570
		FRINGE BENEFITS  (B) \$120,957 X .28 33,868 + \$18,000 x 2/3 = \$ 12,000 X .3803		21,641	(C) 16,791		(B) 38,432
		TOTAL FRINGE BENEFITS		21,641	16,791	-0-	38,432
		INDIRECT COSTS  TOTAL SALARIES \$143,570  Overtime \$18,000 X 1/3 = (6,000)			27,337		27,337
		TOTAL INDIRECT COSTS			27,337	-0-	27,337

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL COSTS		95,290	114,049	-0-	209,339