

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- REACT

PROJECT/PROGRAM YEAR: 01/01/2005 to 12/31/2005

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					
		Officer (FT) Overtime $\$8,000 \times 2/3 = \$5,334 \times .3844 = \$2,050$		8,000	2,050		10,050
		TOTAL PERSONNEL COSTS		8,000	2,050	-0-	10,050
		FRINGE BENEFITS					
		$\$8,000 \times 2/3 = \$5,334 \times .3803 = 2,029$			2,029		2,029
		TOTAL FRINGE BENEFITS			2,029	-0-	2,029
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL SALARIES \$8,000 Overtime $\$8,000 \times 1/3 = (2,667)$ ----- $\$5,333 / 1.3844 =$ $\$3,852 \times .2751$ (indirect factor) = 1,060			1,060		1,060
		TOTAL INDIRECT COSTS			1,060	-0-	1,060
		TOTAL COSTS		8,000	5,139	-0-	13,139