

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: JUDICIAL OVERSIGHT INITIATIVE

PROJECT/PROGRAM YEAR: 1/1/2003 to 09/30/04

CONTACT PERSON: CAPT. ANTHONY HENDRICKS

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	PERSONNEL COSTS Administrative Services Specialist (FT) (exempt position) Overtime (A) CALCULATED AS FOLLOWS: $\$156,000 \times 2/3 = 104,000 \times .2880 = \$29,952$	001	66,000			66,000
				156,000	(A)	29,952	185,952
		TOTAL PERSONNEL COSTS		222,000		-0-	251,952
		FRINGE BENEFITS (B) $\$66,000 \times .31$ 20,460 $+ \$156,000 \times 2/3 = 104,000 \times .4015$ 41,756 ----- --- \$62,216 (C) $62,216 - \$20,460 = \$41,756$		20,460	(C)	41,756	(B) 62,216
		TOTAL FRINGE BENEFITS		20,460		-0-	62,216
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					

		SERVICES					
		Telephone Charges \$100 per month x 24 months		2,400			2,400
		TOTAL SERVICES		2,400	-0-	-0-	2,400
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS			104,863		104,863
		TOTAL SALARIES \$251,952 Overtime \$156,000 X 1/3 = (52,000) ----- \$199,952 / 1.2880 = \$155,242 SERVICES + 2,400 ----- \$ 157,642 X .6652 (indirect factor) = \$104,863					
		TOTAL INDIRECT COSTS			104,863	-0-	104,863
		TOTAL COSTS		244,860	176,571	-0-	421,431