

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: U. S. Dept. of Justice WEED AND SEED -- North Program
 Community Block Grant Administration
 CONTACT PERSON: Steven L. Mahan

PROJECT/PROGRAM YEAR: 2004

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXIST						
		PERSONNEL COSTS					
		TOTAL PERSONNEL COSTS					
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES (sub-contact) SDC		\$112,500			\$112,500
		TOTAL SERVICES		\$112,500			\$112,500
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$112,500			\$112,500

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Community Security Partnerships Grant(Successor grant Weed & Seed) PROJECT/PROGRAM YEAR: 10/1/04 to 9/30/05
 CONTACT PERSON: Barb Butler NORTH

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime (A) \$86,000 x 2/3 = \$57,333 x .2889 = \$16,564		\$86,000	(A) \$16,564		\$102,564
		TOTAL PERSONNEL COSTS		\$86,000	\$16,564		\$102,564
		FRINGE BENEFITS					\$24,619
		(B) \$86,000 x 2/3 = \$57,333 x .4294 = \$24,619			(B) \$24,619		
		TOTAL FRINGE BENEFITS			\$24,619		\$24,619
		SERVICES					
		Training		\$3,000			\$3,000
		Maintenance of building		\$4,524			\$4,524
		Utilities		\$15,292			\$15,292
		Photocopier		\$3,684			\$3,684
		TOTAL SERVICES		\$26,500			\$26,500
		INDIRECT COSTS			(C) \$21,771		\$21,771
		(C) Overtime \$86,000 X 2/3 \$ 57,333 Services \$ 26,500 \$ 83,833 x Indirect Factor .2597 = \$21,771					
		TOTAL INDIRECT COSTS			\$21,771		\$21,771
		TOTAL COSTS		\$112,500	\$62,954		\$175,454