

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Speed & Other Aggressive Driving Enforcement Patrols

PROJECT/PROGRAM YEAR: 01/01/05 – 09/30/05

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					
		Overtime (1) IN-KIND PORTION OF OVERTIME $\$21,000 \times 2/3 = \$14,000 \times .2889 = \$4,044$		21,000	(1) 4,044		25,044
		TOTAL PERSONNEL COSTS		21,000	4,044		25,044
		FRINGE BENEFITS $\$21,000 \times 2/3 = \$14,000 \times .4294 = \$6,011$			6,011		6,011
		TOTAL FRINGE BENEFITS			6,011		6,011
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$21,000 \times 2/3 = \$14,000$ $\times .2597 = \$3,635$			3,635		3,635
		TOTAL INDIRECT COSTS			3,635		3,635
		TOTAL COSTS		21,000	13,690		34,690