

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Beat Patrol Program Grant

PROJECT/PROGRAM YEAR: 2003

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						
	6	PERSONNEL COSTS Police Officers (FT)	801	114,504	171,768		286,272
		TOTAL PERSONNEL COSTS		114,504	171,768		286,272
		FRINGE BENEFITS (31%)		35,496	53,248		88,744
		TOTAL FRINGE BENEFITS		35,496	53,248		88,744
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		TOTAL SERVICES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS \$286,272 / 1.2880 = \$222,261 X .6652 (indirect factor) = \$147,848			147,848		147,848

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL INDIRECT COSTS			147,848		147,848
		TOTAL COSTS		150,000	372,864		522,864