

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Traffic Mitigation 2004

PROJECT/PROGRAM YEAR: 04/01/04 – 12/31/04

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 $\$49,978 \times 2/3 = \$33,318 \times .3844 = \$12,807$		49,978	(1) 12,807		62,785
		TOTAL PERSONNEL COSTS		49,978	12,807		62,785
		FRINGE BENEFITS $\$49,978 \times 2/3 = \$33,318 \times .3803 = \$12,671$			12,671		12,671
		TOTAL FRINGE BENEFITS			12,671		12,671
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		INDIRECT COSTS OVERTIME $\$49,978 \times 2/3 = \$33,318$ $\times .2751$ (indirect factor) = \$9,166			9,166		9,166
		TOTAL INDIRECT COSTS			9,166		9,166
		TOTAL COSTS		49,978	34,644		84,622