CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant

PROJECT/PROGRAM YEAR: <u>06/01/02 - 05/31/03</u>

CONTACT PERSON: Capt. Anthony Hendricks

NUMBER OF POSITIONS			PAY	~~			
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS Overtime (1) In-kind portion of overtime \$65,708 X 2/3 = \$43,806 X .2880		65,708	(1) 12,616		65,708 12,616
		TOTAL PERSONNEL COSTS		\$65,708	\$12,616		\$78,324
		FRINGE BENEFITS					
		65,708 X 2/3 = \$43,806 X .4015= \$17,588			17,588		17,588
		TOTAL FRINGE BENEFITS			\$17,588		\$17,588
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES Training Monthly Pager Service @ \$191 per month for 12 months		2,000 2,292			2,000 2,292
		TOTAL SERVICES		\$4,292			\$4,292

NUMBER OF POSITIONS			PAY RANGE NO.	GRANTOR	IN-KIND	CASH MATCH	TOTAL
NEW	EXISTING	LINE DESCRIPTION	NO.	SHARE	SHARE	A/C #	TOTAL
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS Overtime 65,708 x 2/3 = 43,806 Services					
					31,995		31,995
		TOTAL INDIRECT COSTS			\$31,995		\$31,995
		TOTAL COSTS		\$70,000	\$62,199		\$132,199