CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant

PROJECT/PROGRAM YEAR: <u>10/01/03 - 09/30/04</u>

CONTACT PERSON: Barb Butler, Budget Manager

| NUMBER OF POSITIONS | | | PAY | GD WTGT | | G. G. C. | |
|---------------------|----------|---|--------------|------------------|------------------|--|------------------|
| 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 .2865 | | 65,708 | (1) 12,550 | | 65,708 12,550 |
| | | TOTAL PERSONNEL COSTS | | \$65,708 | \$12,550 | | \$78,258 |
| | | FRINGE BENEFITS | | | | | |
| | | 65,708 X 2/3 = \$43,806 X .3744 = \$16,401 | | | 16,401 | | 16,401 |
| | | TOTAL FRINGE BENEFITS | | | \$16,401 | | \$16,401 |
| | | 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 O | DF POSITIONS EXISTING | LINE DESCRIPTION | PAY RANGE NO. | GRANT OR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|----------|------------------------|---|---------------------|-------------------|------------------|---------------------|-----------|
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | INDIRECT COSTS Overtime 65,708 x 2/3 = 43,806 Services | | | 22,784 | | 22,784 |
| | | TOTAL INDIRECT COSTS | | | \$22,784 | | \$22,784 |
| | | TOTAL COSTS | | \$70,000 | \$51,735 | | \$121,735 |