CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Internet Crimes Against Children Grant PROJECT/PROGRAM YEAR: 10/01/03 – 09/30/04

CONTACT PERSON: Barb Butler, Budget Manager

NUMBER OF POSITIONS NEW	NUMBER OF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
		Overtime		65,708			65,708
		(1) In-kind portion of overtime $65,708 X 2/3 = $43,806 X .2865			(1) 12,550		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		2,000			2,000
		Monthly Pager Service @ $191 per month for 12 months		2,292			2,292
		TOTAL SERVICES		$4,292			$4,292

NUMBER OF POSITIONS NEW	NUMBER OF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS Overtime 65,708 x 2/3 = 43,806 Services 4,292 48,098 Indirect Factor x .4737 $22,784			22,784		22,784
		TOTAL INDIRECT COSTS			$22,784		$22,784
		TOTAL COSTS		$70,000	$51,735		$121,735