## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Summer Traffic Enforcement Mobilization

PROJECT/PROGRAM YEAR: 12/01/03 - 09/30/04

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER O	F POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS  Overtime In-kind portion of overtime \$8,000 X 2/3 = 5,334 X .2865		8,000	1,528		9,528
		TOTAL PERSONNEL COSTS		8,000	1,528		9,528
		<b>FRINGE BENEFITS</b> \$8,000 X 2/3 = 5,334 x .3744			1,997		1,997
		TOTAL FRINGE BENEFITS			1,997		1,997
		Services					
		TOTAL Services					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS  Overtime \$8,000 X 2/3 = 5,334  Indirect Factor x .4737			2,527		2,527
		TOTAL INDIRECT COSTS			2,527		2,527
		TOTAL COSTS		\$8,000	\$6,052		\$14,052