

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: JUDICIAL OVERSIGHT INITIATIVE

PROJECT/PROGRAM YEAR: 1/1/2004 to 12/31/2004

CONTACT PERSON: BARBARA BUTLER, BUDGET MANAGER

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Administrative Services Specialist (FT) (exempt position)	001	32,553			32,553
		Overtime (A) CALCULATED AS FOLLOWS: $\$17,000 \times 2/3 = 11,333 \times .2865 = \$3,247$		17,000	(A) 3,247		20,247
		<b>TOTAL PERSONNEL COSTS</b>		49,553	3,247	-0-	52,800
		<b>FRINGE BENEFITS</b>					
		(B) $\$32,553 \times .30$ 9,766 + $\$17,000 \times 2/3 = \$11,333 \times .3744$ 4,243 ----- ---  \$14,009 (C) $\$14,009 - \$9,574 = \$4,435$		9,574	(C) 4,435		(B) 14,009
		<b>TOTAL FRINGE BENEFITS</b>		9,574	4,435	-0-	14,009
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>SERVICES</b> Cellular Phone 500.00 Imaging Application 8,860.00 Development 9,360.00		9,360			9,360
		<b>TOTAL SERVICES</b>		9,360			9,360
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b> TOTAL SALARIES \$52,800 Overtime \$17,000 X 1/3 = (5,667) ----- \$47,133/ 1.2865 = \$36,637 SERVICES + 9,360 \$45,997 X .4737 (indirect factor) = \$21,789			21,789		21,789
		<b>TOTAL INDIRECT COSTS</b>			21,789	-0-	21,789
		<b>TOTAL COSTS</b>		68,487	29,471	-0-	97,958