CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Alcohol Enforcement Project 2004

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

CONTACT PERSON: Barbara Butler, Budget Manager

NUMBER O	OF 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 \$5,000 X 2/3 = 3,334 X .2865		5,000	955		5,955
		TOTAL PERSONNEL COSTS		5,000	955		5,955
		FRINGE BENEFITS \$5,000 X 2/3 = 3,334 x .3744			1,248		1,248
		TOTAL FRINGE BENEFITS			1,248		1,248
		Services					
		TOTAL Services					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS Overtime \$5,000 X 2/3 = 3,334 Indirect Factor x . <u>4737</u>			1,579		1,579
		TOTAL INDIRECT COSTS			1,579		1,579
		TOTAL COSTS		\$5,000	\$3,782		\$8,782