## CITY OF MILWAUKEE OPERATING GRANT BUDGET

## PROJECT/PROGRAM TITLE: Organized Crime Drug Enforcement Task Force Grant CONTACT PERSON: Barbara Butler, Budget Manager

PROJECT/PROGRAM YEAR: 01/01/04 - 12/31/04

NUMBER OF	F POSITIONS		PAY				
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 \$25,000 X 2/3 = \$16,666 X .3844		25,000	(1) 6,406		25,000 6,406
		TOTAL PERSONNEL COSTS		\$25,000	\$6,406		\$31,406
		FRINGE BENEFITS					
		\$25,000 X 2/3 = \$16,666 x .3803 = \$6,338			6,338		6,338
		TOTAL FRINGE BENEFITS			\$6,338		\$6,338
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS Overtime 25,000 x 2/3 = 16,666 Indirect Factor <u>x .2751</u> \$ 4,585			4,585		4,585
		TOTAL INDIRECT COSTS			\$4,585		\$4,585
		TOTAL COSTS		\$25,000	\$17,329		\$42,329