

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: JOINT DRUG GANG TASK FORCE

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

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>					
		<b>TOTAL PERSONNEL COSTS</b>					
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>					
		<b>SUPPLIES</b>					
		Dog Supplies		550			550
		<b>TOTAL SUPPLIES</b>		550			550
		<b>SERVICES</b>					
		Confidential Funds		55,000			55,000
		Vet Services		810			810
		<b>TOTAL SERVICES</b>		55,810			55,810
		<b>INDIRECT COSTS</b>					
		SUPPLIES 550					
		SERVICES + 55,810					
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		\$ 56,360					
		X .2751 (indirect factor) = \$ 15,505			15,505		15,505
		<b>TOTAL INDIRECT COSTS</b>			15,505		15,505
		<b>TOTAL COSTS</b>		56,360	15,505		71,865