

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: STAC Intelligence and Infrastructure Analyst Grant

PROJECT/PROGRAM YEAR: 2024

CONTACT PERSON: Laura Engan 935-7483

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH	TOTAL
NEW	EXISTING				SHARE	MATCH	
		<b>PERSONNEL COSTS</b>					
1		STAC HS Intelligence Analyst	2IN	\$67,096			\$67,096
	1	STAC IP Intelligence Analyst	2GN	\$70,159			\$70,159
		STAC HS Intelligence Analyst Overtime x 50 hours		\$2,420			\$2,420
		STAC IP Intelligence Analyst Overtime x 50 hours		\$2,528			\$2,528
		<b>TOTAL PERSONNEL COSTS</b>		\$142,203			\$142,203
		<b>FRINGE BENEFITS</b>					
1		STAC HS Intelligence Analyst	53.22%	\$35,709			\$35,709
	1	STAC IP Intelligence Analyst	53.22%	\$37,389			\$37,389
		<b>TOTAL FRINGE BENEFITS</b>		\$73,098			\$73,098
		<b>OPERATING EXPENDITURES</b>					
		Travel/Training		\$20,161			\$20,161
		<b>TOTAL OPERATING EXPENDITURES</b>		\$20,161			\$20,161
		<b>EQUIPMENT</b>					
		Computers, Surface Pro Tablets, Office Chairs, Video Wall Displays, Accessories		\$56,821			\$56,821
		<b>TOTAL OPERATING EXPENDITURES</b>		\$56,821			\$56,821
2	2	<b>TOTAL COSTS</b>		\$292,283			\$292,283