

# 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: 2024-2025 Wisconsin Internet Crime Against Children (ICAC) Task Force Program

PROJECT/PROGRAM YEAR: 2026-2027

CONTACT PERSON: Laura Engan 935-7483

| NUMBER OF POSITIONS |          | LINE DESCRIPTION  | PAY RANGE/<br>UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | TOTAL    |
|---------------------|----------|---|---------------------|---------------|---------------|------------|----------|
| NEW                 | EXISTING |   |                     |               |               |            |          |
|                     |          | <b>PERSONNEL COSTS</b>  |                     |               |               |            |          |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>  |                     |               |               |            |          |
|                     |          | <b>FRINGE BENEFITS</b>  |                     |               |               |            |          |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>  |                     |               |               |            |          |
|                     |          | <b>INDIRECT SALARY COSTS</b>  |                     |               |               |            |          |
|                     |          | <b>TOTAL INDIRECT COSTS</b>   |                     |               |               |            |          |
|                     |          | <b>OTHER EXPENDITURES</b>   |                     |               |               |            |          |
|                     |          | Overtime, Supplies, & Equipment as needed for investigation and digital forensics |                     | \$80,000      |               |            | \$80,000 |
|                     |          | <b>TOTAL OPERATING EXPENDITURES</b>   |                     | \$80,000      |               |            | \$80,000 |
|                     |          | <b>EQUIPMENT</b>  |                     |               |               |            |          |
|                     |          | <b>TOTAL EQUIPMENT</b>  |                     |               |               |            |          |
|                     |          | <b>TOTAL COSTS</b>  |                     | \$80,000      |               |            | \$80,000 |