

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: Beyond Ash Mitigation to a Sustainable Urban Forest

PROJECT/PROGRAM YEAR: 2019-2020

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH MATCH	TOTAL
NEW	EXISTING				SHARE	PR58180700	
					PERSONNEL COSTS		
		Urban Forestry Specialist - Removals	\$20.08 hr		\$30,582		\$30,582
		Urban Forestry Crew Leader - Removals	\$25.18 hr		\$5,489		\$5,489
		TOTAL PERSONNEL COSTS			\$36,071		\$36,071
		FRINGE BENEFITS					
		Urban Forestry Specialist - Removals			\$25,042		\$25,042
		Urban Forestry Crew Leader - Removals			\$4,502		\$4,502
		TOTAL FRINGE BENEFITS			\$29,544		\$29,544
		OPERATING EXPENDITURES					
		Trees		\$10,425			\$10,425
		Tree Planting		\$46,645			\$46,645
		Planting Materials		\$11,330			\$11,330
		Container Growing System		\$31,600			\$31,600
		Stump Removal - Contractual				\$63,000	\$63,000
		TOTAL OPERATING EXPENDITURES		\$100,000		\$63,000	\$163,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$100,000	\$65,615	\$63,000	\$228,615

