

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: Urban Forestry Grant - Grey to Green Street Tree Management Initiative Phase II

PROJECT/PROGRAM YEAR: 2005

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	District Manager	11		\$3,406		\$3,406
	1	Technical Services Supervisor	4		\$2,063		\$2,063
1		Urban Forestry Intern	926	\$5,190	\$133		\$5,323
4		Urban Forestry Intern	926	\$2,772	\$15,986		\$18,758
		TOTAL PERSONNEL COSTS		\$7,962	\$21,588		\$29,550
		FRINGE BENEFITS					
		District Manager	36%		\$1,226		\$1,226
		Technical Services Supervisor	36%		\$743		\$743
		TOTAL FRINGE BENEFITS			\$1,969		\$1,969
		OPERATING EXPENDITURES					
		Consultant Services - Data Integration	225 hours	\$9,000			\$9,000
		consultant Services - Software Designer	25 hours	\$2,125			\$2,125
		Software Licenses	4 licenses	\$1,200			\$1,200
		Software Maintenance Agreement	20% of purchase price	\$360.00			\$360
		Vehicle Rental	3 vehicles		\$1,181		\$1,181
		Travel	3 days	\$1,620			\$1,620
		Mileage	750 miles	\$233			\$233
		TOTAL OPERATING EXPENDITURES		\$14,538	\$1,181		\$15,718
		EQUIPMENT					
		Tablet PC - 1st year depreciation - new	2 units	\$2,000			\$2,000

		Tablet PC - 2nd year depreciation -existing	1 unit	\$500			\$500
		TOTAL EQUIPMENT		\$2,500			\$2,500
		INDIRECT COSTS					
		District Manager	4.81%		\$164		\$164
		Technical Services Supervisor	4.81%		\$99		\$99
		TOTAL INDIRECT COSTS			\$263		\$263
5	2	TOTAL COSTS		\$25,000	\$25,000		\$50,000

