

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: Climate Pollution Reduction Grant- Planning

PROJECT/PROGRAM YEAR: 2023-2027

CONTACT PERSON: Erick Shambarger

Department ADMINISTRATION (DOA)- ENVIRONMENTAL COLLABORATION OFFICE

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---------------------------------------|------------------|---------------|---------------|------------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Environmental Sustainability Director | 1IX | \$137,931 | | | \$137,931 |
| | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | \$137,931 | | | \$137,931 |
| | | FRINGE BENEFITS | | | | | |
| | 1 | Estimated Employee Fringe Benefits | | \$62,069 | | | \$62,069 |
| | | TOTAL FRINGE BENEFITS | | \$62,069 | | | \$62,069 |
| | | OPERATING COSTS | | | | | |
| | | | | | | | |
| | | TOTAL OPERATING COSTS | | | | | |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |

| | | | | | | | |
|--|---|-----------------------------|--|-----------|--|--|-----------|
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | | | | | | |
| | 2 | TOTAL COSTS | | \$200,000 | | | \$200,000 |

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