

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: Strengthening Diversity in Urban Forestry Service Delivery

PROJECT/PROGRAM YEAR: 2009

CONTACT PERSON: Kimberly Kujoth x5453

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | | | |
|---------------------|----------|-------------------------------------|---------------------|---------------|-----------|---------------------|-----------|
| NEW | EXISTING | | | | IN-KIND | CASH MATCH | TOTAL |
| | | | | | SHARE | Third Party - MAWIB | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Technical Services Supervisor | 004 | | \$10,200 | | \$10,200 |
| | 1 | Urban Forestry Crew Leader | 282 | | \$28,208 | \$12,822 | \$41,030 |
| | 2 | Urban Forestry Specialist | 255 | | | \$71,578 | \$71,578 |
| | | TOTAL PERSONNEL COSTS | | | \$38,408 | \$84,400 | \$122,808 |
| | | FRINGE BENEFITS | 60.04% | | \$73,734 | | \$73,734 |
| | | TOTAL FRINGE BENEFITS | | | \$73,734 | | \$73,734 |
| | | OPERATING EXPENDITURES | | | | | |
| | | Supplies | | | | \$15,600 | \$15,600 |
| | | Contractual - Trainee Wages | | \$201,600 | | | \$201,600 |
| | | TOTAL OPERATING EXPENDITURES | | \$201,600 | | \$15,600 | \$217,200 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | INDIRECT COSTS | 29.94% | | \$36,768 | | \$36,768 |
| | | TOTAL INDIRECT COSTS | | | \$36,768 | | \$36,768 |
| | 4 | TOTAL COSTS | | \$201,600 | \$148,910 | \$100,000 | \$450,510 |

