

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: MMSD Green Infrastructure Tree Planting

PROJECT/PROGRAM YEAR: 2020

CONTACT PERSON: Kimberly Kujoth x5453

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | TOTAL |
|---------------------|----------|-------------------------------------|---------------------|---------------|---------------|------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 2 | Urban Forestry Specialist | \$25.02 hr | \$25,020 | | | \$25,020 |
| | | Urban Forestry Crew Leader | \$27.10 hr | \$13,550 | | | \$13,550 |
| | | TOTAL PERSONNEL COSTS | | \$38,570 | | | \$38,570 |
| | | FRINGE BENEFITS | | | | | |
| | 2 | Urban Forestry Specialist | \$25.02 hr | \$18,487 | | | \$18,487 |
| | | Urban Forestry Crew Leader | \$27.10 hr | \$10,012 | | | \$10,012 |
| | | TOTAL FRINGE BENEFITS | | \$28,499 | | | \$28,499 |
| | | OPERATING EXPENDITURES | | | | | |
| | | Trees | | \$84,620 | | | \$84,620 |
| | | Tree Planting | | \$17,271 | | | \$17,271 |
| | | Planting Materials | | \$6,890 | | | \$6,890 |
| | | Tree Border Installation | | \$18,150 | | | \$18,150 |
| | | TOTAL OPERATING EXPENDITURES | | \$126,931 | | | \$126,931 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | 4 | TOTAL COSTS | | \$194,000 | | | \$194,000 |

