

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: WI DNR 2012 Urban Forestry Grant - Milwaukee's Trees Keep Talking

PROJECT/PROGRAM YEAR: 2012

CONTACT PERSON: David Sivyer x3729

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	Acct# 58180600			
NEW	EXISTING				IN-KIND	CASH MATCH		
					SHARE	A/C #	TOTAL	
		PERSONNEL COSTS						
4		Urban Forestry Interns - Seasonal	926		\$20,000		\$20,000	
	1	Forestry Services Manager	013		\$905		\$905	
	1	Environmental Policy Analyst	006		\$565		\$565	
		TOTAL PERSONNEL COSTS			\$21,470		\$21,470	
		FRINGE BENEFITS						
		Forestry Services Manager + Env Policy Analyst	46.92%		\$690		\$690	
		(Maximum allowed by WDNR)						
		TOTAL FRINGE BENEFITS			\$690		\$690	
		OPERATING EXPENDITURES						
		Public Awareness Campaign		\$20,000			\$20,000	
		Printing - Door Hangers		\$5,000	\$2,840		\$7,840	
		TOTAL OPERATING EXPENDITURES		\$25,000	\$2,840		\$27,840	
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
4	2	TOTAL COSTS		\$25,000	\$25,000		\$50,000	