

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: Beating EAB through Biodiversity - Diversifying Milwaukee's Stree Tree Canopy

PROJECT/PROGRAM YEAR: 2018-2019

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH MATCH	TOTAL
NEW	EXISTING				SHARE	A/C #	
		PERSONNEL COSTS					
	7	Urban Forestry Specialist - Removals/Stumps	3,858 hrs/\$20.08 hr		\$77,469		\$77,469
		TOTAL PERSONNEL COSTS			\$77,469		\$77,469
		FRINGE BENEFITS					
	7	Urban Forestry Specialist - Removals/Stumps	3,858hrs/\$16.47 hr		\$63,531		\$63,531
		TOTAL FRINGE BENEFITS			\$63,531		\$63,531
		OPERATING EXPENDITURES					
		Trees		\$45,000			\$45,000
		Tree Planting - Contractual		\$45,000			\$45,000
		Planting Materials		\$10,000			\$10,000
		TOTAL OPERATING EXPENDITURES		\$100,000			\$100,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	14	TOTAL COSTS		\$100,000	\$141,000		\$241,000

