

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: 2005 Forestry Innovation Grant - Urban Storm Trees and Green BMPs

PROJECT/PROGRAM YEAR: 01/2005 - 12/2006

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	Environmental Policy Analyst	006		\$23,100		\$23,100
		Project Partner - Non-City In-Kind Match	--		\$44,100		\$44,100
		TOTAL PERSONNEL COSTS			\$67,200		\$67,200
		FRINGE BENEFITS					
		Environmental Policy Analyst	36%		\$8,316		\$8,316
		Project Partner - Non-City In-kind Match	--		\$15,841		\$15,841
		TOTAL FRINGE BENEFITS			\$24,157		\$24,157
		OPERATING EXPENDITURES					
		Plant Material	10 rain gardens	\$30,000			\$30,000
		Planter Boxes	30 green parking lots	\$21,000			\$21,000
		Stormwater Trees	9 stormwater trees	\$27,000			\$27,000
		Education Materials	--	\$6,500			\$6,500
		Travel - Presentations	8 Trips	\$1,000			\$1,000
		Contractual		\$14,500			\$14,500
		TOTAL OPERATING EXPENDITURES		\$100,000			\$100,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		Environmental Policy Analyst	27.51%		\$8,643		\$8,643
		TOTAL INDIRECT COSTS			\$8,643		\$8,643
1		TOTAL COSTS		\$100,000	\$100,000		\$200,000

