

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: Water Centric Cities

PROJECT/PROGRAM YEAR: 2018

CONTACT PERSON: Elizabeth Hittman

Department ADMINISTRATION (DOA)- Environmental Collaboration Office

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Interns	9PN (3)	\$18,000			\$18,000
		TOTAL PERSONNEL COSTS		\$18,000			\$18,000
		FRINGE BENEFITS					
		None					
		TOTAL FRINGE BENEFITS					
		Operating Costs					
		Professional services related to Green Infrastructure Plan		\$10,000			\$10,000
		UN Global Compact Cities Programme Fee		\$2,500			\$2,500
		Travel & Meeting Expenses		\$4,000			\$4,000
		Milwaukee Water Week		\$3,000			\$3,000

		Water City Signage and Advertising		\$7,500			\$7,500
				\$27,000			\$27,000
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$45,000			\$45,000