

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: Grow Green Careers

PROJECT/PROGRAM YEAR: 09/2005 - 08/2008

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						
		PERSONNEL COSTS					
8		High School Intern	Min. Wage + COLA Adj.	\$17,618			\$17,618
8		Urban Forestry Intern	926	\$40,051			\$40,051
	6	Urban Forestry Specialist	255		\$206,689		\$206,689
		TOTAL PERSONNEL COSTS		\$57,670	\$206,689		\$264,359
		FRINGE BENEFITS					
		Urban Forestry Specialist	36%		\$74,408		\$74,408
		TOTAL FRINGE BENEFITS			\$74,408		\$74,408
		OPERATING EXPENDITURES					
		Introductory Seminar	6 Semesters	\$4,164			\$4,164
		Urban Forestry Camp	3 Summers	\$51,946			\$51,946
		Education - Tuition (4-05/06, 6-06/07, 4-07/08)	6 Semesters	\$79,888			\$79,888
		Education - Room/Board (4-05/06, 6-06/07, 4-07/08)	6 Semesters	\$69,522			\$69,522
		Printing		\$12,000			\$12,000
		Distribution		\$5,000			\$5,000
		Consultant Services - Website Developer	100 hours	\$5,000			\$5,000
		TOTAL OPERATING EXPENDITURES		\$227,520			\$227,520
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		Urban Forestry Specialist	27.51%		\$56,860		\$56,860
		TOTAL INDIRECT COSTS			\$56,860		\$56,860
16	6	TOTAL COSTS		\$285,190	\$337,957		\$623,147

