

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--Applied Water Policy and Education

PROJECT/PROGRAM YEAR: 2019

CONTACT PERSON: Erick Shambarger

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					
1		Environmental Sustainability Management Trainee Salary (1 Year)*		\$24,335	\$24,335		\$48,670
		*Fund for Lake Michigan funds support Management Trainee from Jan-July; City funds support position from July-December					
1		Graduate Intern	SPN(3)	\$3,000			\$3,000
		TOTAL PERSONNEL COSTS		\$27,335	\$24,335		\$51,670
		FRINGE BENEFITS					
		Environmental Sustainability Management Trainee Benefits (1 Year)		\$10,951	\$10,951		\$21,902
		TOTAL FRINGE BENEFITS		\$10,951	\$10,951		\$21,902
		OPERATING COSTS					
		Print and collateral material		\$4,214			\$4,214
		TOTAL OPERATING COSTS		\$4,214			\$4,214
		EQUIPMENT					

		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		Document Finishing		\$4,500			\$4,500
		Event Sponsorships		\$2,000			\$2,000
		TOTAL INDIRECT COSTS		\$6,500			\$6,500
2		TOTAL COSTS		\$49,000	\$35,286		\$84,286

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