

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: Urban Forestry Grant Program - Wisconsin Department of Natural Resources

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH
NEW	EXISTING				SHARE	MATCH
		PERSONNEL COSTS				
	9	Urban Forestry Specialist	\$25/hr		\$6,950	
		TOTAL PERSONNEL COSTS			\$6,950	
		FRINGE BENEFITS				
		Urban Forestry Specialist	45.44%		\$3,158	
		TOTAL FRINGE BENEFITS			\$3,158	
		OPERATING EXPENDITURES				
		Outreach Resources - Brochures, Video, Portable Display Panels (Grant & Partner Contribution)		\$20,000		\$5,000
		Tree Climbing Kit (City)				\$4,892
		TOTAL OPERATING EXPENDITURES		\$20,000		\$9,892
		EQUIPMENT				
		TOTAL EQUIPMENT				
		INDIRECT COSTS				
		TOTAL INDIRECT COSTS				
	9	TOTAL COSTS		\$20,000	\$10,108	\$9,892

2018

TOTAL
\$6,950
\$6,950
\$3,158
\$3,158
\$25,000
\$4,892
\$29,892
\$40,000