

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: 2010-2011 Wisconsin Coastal Management Program Grant - Boulevard Bioswales

PROJECT/PROGRAM YEAR: 2010

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	Urban Forestry Crew Leader	282		\$4,700		\$4,700
	2	Urban Forestry Specialist	255		\$7,800		\$7,800
		TOTAL PERSONNEL COSTS			\$12,500		\$12,500
		FRINGE BENEFITS					
		Urban Forestry Crew Leader			\$2,820		\$2,820
		Urban Forestry Specialist			\$4,680		\$4,680
		TOTAL FRINGE BENEFITS			\$7,500		\$7,500
		OPERATING EXPENDITURES					
		Engineering & Design			\$20,000		\$20,000
		Bioswales Construction		\$40,000			\$40,000
		Tree Planting			\$20,000		\$20,000
		TOTAL OPERATING EXPENDITURES		\$40,000	\$40,000		\$80,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	3	TOTAL COSTS		\$40,000	\$60,000		\$100,000

