

# 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: USDA Forest Service Urban and Community Forestry Grant - Green Schools

PROJECT/PROGRAM YEAR: 2006-2009

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						
		<b>PERSONNEL COSTS</b>					
	1	Environmental Policy Analyst	006		\$26,842		\$26,842
	1	Landscape Architect	606		\$23,498		\$23,498
		<b>TOTAL PERSONNEL COSTS</b>			\$50,340		\$50,340
		<b>FRINGE BENEFITS</b>					
		Environmental Policy Analyst	55.6%		\$14,924		\$14,924
		Landscape Architect	55.6%		\$13,065		\$13,065
		<b>TOTAL FRINGE BENEFITS</b>			\$27,989		\$27,989
		<b>OPERATING EXPENDITURES</b>					
		Tree Maintenance			\$10,544		\$10,544
		Site Maintenance (Project Partner)			\$10,000		\$10,000
		Trees		\$222,180	\$122,820		\$345,000
		Turf and Topsoil		\$48,650			\$48,650
		Site Materials			\$3,750		\$3,750
		Playground Retrofits - Asphalt Removal (Proj Part)		\$74,170	\$100,000		\$174,170
		<b>TOTAL OPERATING EXPENDITURES</b>		\$345,000	\$247,114		\$592,114
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					
		Environmental Policy Analyst	24.97%		\$10,429		\$10,429
		Landscape Architect	24.97%		\$9,130		\$9,130
		<b>TOTAL INDIRECT COSTS</b>			\$19,559		\$19,559
	2	<b>TOTAL COSTS</b>		\$345,000	\$345,000		\$690,000





