

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: WI DNR 2008 Urban Forestry Grant - Milwaukee UFORE Analysis for EAB & Urban Forest Benefits

PROJECT/PROGRAM YEAR: 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					
	1	Technical Services Supervisor	004		\$1,634		\$1,634
	3	Urban Forestry Specialist	255		\$13,421		\$13,421
	3	Urban Forestry Interns	926	\$2,100	\$5,812		\$7,913
		TOTAL PERSONNEL COSTS		\$2,100	\$20,867		\$22,967
		FRINGE BENEFITS					
		Technical Services Supervisor	48.49%		\$792		\$792
		Urban Forestry Specialist	48.49%		\$6,508		\$6,508
		TOTAL FRINGE BENEFITS			\$7,300		\$7,300
		OPERATING EXPENDITURES					
		Billboard marketing campaign		\$22,500			\$22,500
		TOTAL OPERATING EXPENDITURES		\$22,500			\$22,500
		EQUIPMENT					
		PDA's	4	\$400	\$1,200		\$1,600
		TOTAL EQUIPMENT		\$400	\$1,200		\$1,600
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	7	TOTAL COSTS		\$25,000	\$29,367		\$54,367