

# 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: Dr. Pepper Snapple Group - KaBOOM

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH MATCH
NEW	EXISTING				SHARE	A/C #
		<b>PERSONNEL COSTS</b>				
		Electrical Mechanic			\$8,500	
		Carpenter			\$6,000	
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$14,500</b>	
		<b>FRINGE BENEFITS</b>				
		<b>TOTAL FRINGE BENEFITS</b>				
		<b>OPERATING EXPENDITURES</b>				
		Play Equipment		\$20,000		\$15,000
		Safety Surfacing & Materials				\$20,554
		Benches/Misc Materials				\$8,700
		Contractor - Asphalt Replacement				\$6,520
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$20,000</b>		<b>\$50,774</b>
		<b>EQUIPMENT</b>				
		<b>TOTAL EQUIPMENT</b>				
		<b>INDIRECT COSTS</b>				
		<b>TOTAL INDIRECT COSTS</b>				
		<b>TOTAL COSTS</b>		<b>\$20,000</b>	<b>\$14,500</b>	<b>\$50,774</b>





