

PROPOSED 2004 URBAN FORESTRY GRANT BUDGET

Item	Total cost of Item	Grant share	Cash	Applicants Share	
				Applicant's labor, services, supplies, equipment	Donations from Third parties
Component: 1. TRAINING					
Personnel:					
Supervisor \$56.00 per hour; 48 hrs. @ \$56.00	2,688			2,688	
Landscape Designer \$26.00 per hour; 40 hrs.@ \$26.00	1,040			1,040	
Consultant Services					
CITYgreen Consultant	7,000	7,000			
Greening Milwaukee Consultant \$50 per hour; 40 hrs. @ \$50.00	2,000				2000
Equipment					
GIS Handheld Computers \$800 per unit; 10 units/4 yr. depreciate	2,000	2,000			
GIS Computer Accessories \$30 per unit; 10 units/4 yr. depreciate	75			75	
Supplies					
CITYgreen Software	1,000	1,000			
Other					
Office Supplies	500	500			
Sub-total	\$ 16,303.00	\$ 10,500.00	\$ -	\$ 3,803.00	\$ 2,000.00
Component:2. INVENTORY					
Personnel:					
Supervisor \$56.00 per hour; 60 hrs. @ \$56.00	3,360			3,360	
Landscape Designer \$26.00 per hour; 90 hrs.@ \$26.00	2,340			2,340	
Student Interns \$5.15 per hour; 1000 hrs @ \$5.15	5,150				5,150
Consultant Services					
Greening Milwaukee Consultant \$50 per hour; 40 hrs. @ \$50.00	2,000				2000
Equipment					
Tree Calipers \$10. per unit; 10 units	100			100	
Supplies					
Office Supplies	500	500			
Other					
Transportation \$.36 per mile; 1000 miles @ \$.36	360			360	
Sub-total	\$ 13,810.00	\$ 500.00	\$ -	\$ 6,160.00	\$ 7,150.00
Component: 3. ANALYZE DATA					
Personnel:					
Supervisor \$56.00 per hour; 32 hrs. @ \$56.00	1,792			1,792	
Landscape Designer \$26.00 per hour; 40 hrs.@ \$26.00	1,040			1,040	
Consultant Services					
CITYgreen Consultant	7,000	7,000			
Equipment					
Supplies					
Other					
Sub-total	\$ 9,832.00	\$ 7,000.00	\$ -	\$ 2,832.00	\$ -
Component:4. RESEARCH					
Personnel:					
Landscape Designer \$26.00 per hour; 40 hrs.@ \$26.00	1,040			1,040	
Technical Services Coordinator \$26.00 per hour; 30 hrs.@ \$26.00	780			780	
Consultant Services					
Equipment					
Supplies					
Other					
Sub-total	\$ 1,820.00	\$ -	\$ -	\$ 1,820.00	\$ -
Component: 5. MANAGEMENT ACTION PLAN					
Personnel:					
Supervisor \$56.00 per hour; 80 hrs. @ \$56.00	4,480			4,480	
Landscape Designer \$26.00 per hour; 40 hrs.@ \$26.00	1,040			1,040	
Website Designer \$50.00 per hour; 40 hrs. @ \$50.00	2,000	2000			
Consultant Services					
Equipment					
Supplies					
Brochures, Flyers, Specification Fact Sheets	5,000	5,000			
Other					
Sub-total	\$ 12,520.00	\$ 7,000.00	\$ -	\$ 5,520.00	\$ -
Total	\$ 54,285.00	\$ 25,000.00	\$ -	\$ 20,135.00	\$ 9,150.00
Total of boxes c+d+e must equal or exceed box b.		sum boxes c+d+e		\$ 29,285.00	
Box b. must be between \$1,00 and \$25,000 box b=		\$ 25,000.00			