

# 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: Growing Milwaukee's Tree Canopy and Community Resilience

PROJECT/PROGRAM YEAR: 2024

CONTACT PERSON: Randy Krouse

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND	CASH	TOTAL
NEW	EXISTING				SHARE	MATCH	
		<b>PERSONNEL COSTS</b>					
3		Youth Arborist Apprentice	9MN	\$100,500			\$100,500
6		Urban Forestry Interns	9PN	\$231,000			\$231,000
1		Urban Forestry Technical Services Manager	1FX	\$234,000			\$234,000
1		Environmental Sustainability Program Coordinator	2IX	\$130,000			\$130,000
		<b>TOTAL PERSONNEL COSTS</b>		\$695,500			\$695,500
		<b>FRINGE BENEFITS</b>					
		54.69% of salaries for DPW-Forestry		\$127,975			\$127,975
		52.45% of salaries for DOA-ECO		\$68,185			\$68,185
		<b>TOTAL FRINGE BENEFITS</b>		\$196,160			\$196,160
		<b>OPERATING EXPENDITURES</b>					
		Supplies		\$1,089,575			\$1,089,575
		Contractual		\$4,018,765			\$4,018,765
		Subrecipients (Government Partners)		\$4,250,000			\$4,250,000
		Subrecipients (CBO's)		\$1,750,000			\$1,750,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$11,108,340			\$11,108,340
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					

		<b>TOTAL INDIRECT COSTS</b>					
11		<b>TOTAL COSTS</b>		\$12,000,000			\$12,000,000