

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: MMSD 2009 Stormwater Best Management Practices Partnership Grant for Green Roof

PROJECT/PROGRAM YEAR: 2009 - 2010

CONTACT PERSON: Paula A. Kiely, Library Director

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Business Operatons Manager (30 hours)	9	\$1,250			\$1,250
	1	Building Maintenance Manager (40 hours)	7	\$1,450			\$1,450
		TOTAL PERSONNEL COSTS		\$2,700			\$2,700
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		\$1,100			\$1,100
		OPERATING EXPENDITURES					
		Displays, Signage, Kiosks, Educational Materials		\$26,200			\$26,200
		TOTAL OPERATING EXPENDITURES		\$26,200			\$26,200
		EQUIPMENT					
		TOTAL EQUIPMENT					
		SERVICES					
		Architectural/Engineering Services		\$10,000	\$70,000		\$80,000
		Construction (Includes demolition, roof, plantings accessible viewing area, & monitoring equip.)		\$210,000	\$880,000		\$1,090,000
		TOTAL SERVICES		\$220,000	\$950,000		\$1,170,000
	2	TOTAL COSTS		\$250,000	\$950,000		\$1,200,000