

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: Solar America Cities Grant - Milwaukee Shines

PROJECT/PROGRAM YEAR: 2008 - 2010

CONTACT PERSON: Ann Beier - x 3351

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1 (20% time for for 2 years)	Project Management / Office of Env. Services (average salary 2008 and 2009)					
		2008-2009	77140/year	\$15,428			
		2009-2010	79573/year	\$15,915			
		Mechanical Engineer (1 year - 150 hours)	\$36/hour	\$5,400			
		Architect (1 year - 150 hours)	\$35/hour	\$5,250			
		TOTAL PERSONNEL COSTS		\$31,343			\$31,343
		FRINGE BENEFITS	41%				
		Program Manager Year 1		\$6,325			\$6,325
		Year 2		\$6,525			\$6,525
		Engineer		\$2,214			\$2,214
		Architect		\$2,152			\$2,152
		TOTAL FRINGE BENEFITS		\$17,216			\$17,216
		OPERATING EXPENDITURES					
		CONTRACTUAL SERVICES					
Note - in-kind based on time spent by current City staff; primarily Dir. Office of Env. Sustainability		Solar implementation plan - marketing		\$20,000	\$17,500		
		Training and tours		\$14,000	\$12,000		
		Installer Training		\$15,000	\$5,000		
		Solar Coach - trainer		\$55,000	\$5,000		
		Solar Mfg. and Business Development		35,000	\$5,000		

		Financial incentives assessment		9,900	\$5,000		
		(postage and printing)		\$1,541			
		TOTAL OPERATING EXPENDITURES		\$150,441	\$49,500		\$184,900
		EQUIPMENT					
		Computer		\$1,000			\$1,000
		TOTAL EQUIPMENT		\$1,000			\$1,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$200,000	\$49,500		\$234,459