

# 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: Tree Canopy Restoration to Mitigate EAB Impact, USDA Forest Service Great Lakes Restoration Initiative

PROJECT/PROGRAM YEAR:

CONTACT PERSON: Kimberly Kujoth x5453

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE		
NEW	EXISTING				IN-KIND	CASH MATCH
					SHARE	A/C #
		PERSONNEL COSTS				
		Urban Forestry Technician - Inspections	115 hrs/\$26 hr		\$1,500	
		TOTAL PERSONNEL COSTS			\$1,500	
		FRINGE BENEFITS				
		Urban Forestry Technician - Inspections	77.01%		\$1,065	
		TOTAL FRINGE BENEFITS			\$1,065	
		OPERATING EXPENDITURES				
		Outreach - Post Cards		\$5,000		
		Trees		\$35,000	\$24,500	
		Tree Planting - Contractual		\$60,000		
		TOTAL OPERATING EXPENDITURES		\$100,000	\$24,500	
		EQUIPMENT				
		TOTAL EQUIPMENT				
		INDIRECT COSTS				
		TOTAL INDIRECT COSTS				
		TOTAL COSTS		\$100,000	\$27,065	





