

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: Water Centric Cities--Sharing Milwaukee's Water Story

PROJECT/PROGRAM YEAR: 2020/2021

CONTACT PERSON: Erick Shambarger

Department ADMINISTRATION (DOA)- Environmental Collaboration Office

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------------|---------------|---------------|------------------|-----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Water Centric City Management Trainee Salary (18 months) | | \$75,195 | | | \$75,195 |
| 1 | | Graduate Intern | SPN(3) | \$4,000 | | | \$4,000 |
| | 1 | Exisitng ECO Staff Positions Working on Water Centric City | | | | | |
| | | TOTAL PERSONNEL COSTS | | \$79,195 | | | \$79,195 |
| | | FRINGE BENEFITS | | | | | |
| | 1 | Water Centric City Management Trainee Benefits (18 months) | | \$33,838 | | | \$33,838 |
| | | TOTAL FRINGE BENEFITS | | \$33,838 | | | \$33,838 |
| | | OPERATING COSTS | | | | | |
| | | Printing and Educational Signage | | \$6,967 | | | \$6,967 |
| | | Event Registrations and Sponsorships | | \$5,000 | | | \$5,000 |
| | | TOTAL OPERATING COSTS | | \$11,967 | | | \$11,967 |
| | | EQUIPMENT | | | | | |
| | | TOTAL EQUIPMENT | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| 1 | 3 | TOTAL COSTS | | \$125,000 | | | \$125,000 |