

Proposed Budget City of Missoula- SUFR Grant

Detailed Budget Items By Object Class categories	Federal \$ via DNRC	Match \$ from City	Source of "Other Match"
A (1). Season 1 Personnel: 1 Staff @ 5.25Mo.(910 Hrs) Wage Rate: \$14.20/hr	\$12,922.00	\$2,750.00	Employee Training/oversight provided by City Urban Forestry staff. Administrative/Dedicated Project time for City staff
A (2). Season 2 Personnel: 1 Staff @ 5.25Mo. (910 Hrs) Wage Rate: \$14.20/hr	\$12,922.00	\$2,750.00	Employee Training/oversight provided by City Urban Forestry staff. Administrative/Dedicated Project time for City staff
B. (1) Season 1 Fringe Benefits	\$982.50		Fringe for created position
B. (2) Season 2 Fringe Benefits	\$982.50		Fringe for created position
C. Travel Incl: Transportation, per deim, lodging	\$2,500.00	\$1,000.00	City of Missoula Project Match
D. Equipment: Tree Spade Implement for B&B Nursery	\$0.00	\$10,500.00	Purchase of Tree Spade to be used in B&B Tree production: \$10,500 Implement cost. Implement to be used with current city equipment.
E. Operating and Physical Expenditures: Including: Plant materials, Infrastructure for Nursery & Gravel Beds Public outreach materials	\$15,691.00	\$17,500.00	City of Missoula match toward project via installation of infrastructure improvements (provide road construction material and install, installation of 8' wire fencing), irrigation calibration and Maintenance. Transport of plant material to other communities.
F. Contractual: Irrigation installation, and site prep		\$15,000.00	Contracted services for installation of irrigation mains and lateral lines: Funded from Missoula Urban Forestry Contractual Services Budget
TOTAL DIRECT CHARGES	\$46,000.00	\$49,500.00	
TOTALS	\$46,000.00	\$49,500.00	

