

Milwaukee County Parks - Budget

Total AARP Foundation Request (1 year): \$145,779

Total 3-year Request: \$437,337

Program Pilot Timeframe: October 1, 2020 - September 29, 2023

Park Ambassadors: Engaging Older Adults through Park Activation



Employee Personnel		Annual	Total (3 years)	Line Item Notes
Grant	Salary 1	\$42,000	\$126,000	(Community Programs Coordinator)
Match	Salary 2	\$11,210	\$33,630	(Engagement Manager)
Match	Salary 3	\$5,500	\$16,500	(Marketing and Communications Manager)
Match	Salary 4	\$2,248	\$6,744	(Director of Admin)
Grant	Fringe 1	\$19,085	\$57,254	(Community Programs Coordinator)
Match	Fringe 2	\$5,094	\$15,281	(Engagement Manager)
Match	Fringe 3	\$2,499	\$7,498	(Marketing and Communications Manager)
Match	Fringe 4	\$1,021	\$3,064	(Director of Admin)
Total Personnel from Grant		\$61,085	\$183,254	
Total Personnel		\$87,636	\$262,907	
Direct Expenses				
	Travel	\$500	\$1,500	
	Printing	\$1,250	\$3,750	(recruitment materials, mailings, comment cards, badges, posters)
	Consultants (Programming)	\$5,760	\$17,280	(community partners for programming and workshops)
	Marketing and Advertising	\$400	\$1,200	(design, paid ads)
	Ambassador Stipends	\$56,000	\$168,000	(\$3,500 in stipends for 16 Park Ambassadors/target pop)
	Ambassador Materials	\$912	\$2,736	(t-shirts, supply kits, clipboards)
	Office Supplies	\$250	\$750	
	Facility Rentals	\$6,275	\$18,825	(building rentals for workshops, programming, events)
	Meetings	\$800	\$2,400	(workshops)
	Postage	\$1,000	\$3,000	(targetted mailings)
	Miscellaneous	\$500	\$1,500	
Direct Expenses Total		\$73,647	\$220,941	
Personnel (Grant) + Direct Expenses		\$134,732	\$404,195	
Indirect Costs		\$11,047	\$33,141	(15% of direct costs)
Total Grant Request		\$145,779	\$437,337	
Additional Match (In-Kind)				
	Parks Support Staff	\$6,000	\$18,000	(program support from maintenance, facilities, events staff)
	Facility Rentals	\$31,000	\$93,000	(facility rental fees covered by Parks)
Total Project Costs		\$209,330	\$627,990	
AARP Foundation %		69.6%	69.6%	