

City of Columbia Tree Board TRIM Grant FY22 Overview of Expenditures

A. Reimbursable Costs		Amount	
Contract Fee		\$10,000.00	
Contracted labor			
Purchased materials for inventory or work			Enter in each amount on
Equipment rental (<i>inventory, planting, or other tree work</i>)			
Education (<i>training course fees, program materials</i>)		\$150.00	these lines to the left
Tree planting preparation fee			
Trees for planting and delivery, less any discount			
Purchased materials for planting (<i>stakes, mulch</i>)			
Subtotal		\$10,150.00	Calculates Total
B. Non-reimbursable Costs		Amount	
Administrative costs (<i>tree care, education, inventory</i>)			
Paid employee labor		\$1,842.50	
Donated labor (<i>tree work, planting, or inventory (at \$15/hr)</i>)		\$2,085.00	Enter in each amount on
Donated equipment costs		\$0.00	
In-kind equipment			these lines to the left
Donated materials (<i>stakes, mulch, etc.</i>)			
Discount or credit for trees or tree planting			
Other			
Subtotal		\$3,927.50	Calculates Total
C. Total Estimated Project Costs			
<i>(add above and round to nearest dollar).....</i>			\$14,078
			automatically calculated
D. MDC Cost-share Computation			
MDC cost share.....		\$8,447	
<i>(60% x total est. project cost)</i>			automatically calculated
Tree City USA Bonus	Yes	\$2,112	
<i>(15% x total est. project cost)</i>			Enter a 1 in the highlighted cells if the answer is yes, and a 0 in the cell if the answer is no.
Missouri Arbor Award of Excellence Bonus	No	\$0	
<i>(5% x total est. project cost)</i>			
Subtotal			
<i>add all amts in D above:</i>		\$10,558	automatically calc.
Subtotal Reimbursable Costs			
<i>enter the SUBTOTAL from A above:</i>		\$10,150	automatically calc.
Total MDC Cost Share.....			\$10,000
<i>enter the smaller of the two above lines. Total MDC cost share cannot exceed Reimbursable Costs. Maximum available is \$10000 unless specifically authorized.</i>			
\$25,000 grant; 1=yes, 0=no	No		
E. Local Cost-share Computation			
<i>Total MDC Cost share - total est. project cost. What the entity pays for project in the end.</i>			\$4,078

<u>Event</u>	<u>Fee</u>	<u># of</u>	<u>Total Cost</u>
Farmers Market Booth	\$50.00	3	\$150.00

<u>Job Title</u>	<u>Rate</u>
City Arborist	\$ 55.00
Tree Board	\$ 15.00

<u>Event</u>	<u>Attendees</u>	<u>Time (hrs)</u>	<u>Cost</u>	<u># of Events</u>	<u>Total Cost</u>
Contract administration	1 City Arborist	6	\$330.00	1	\$ 330.00
Farmers Market	4 board members	3.5	\$210.00	3	\$ 630.00
Farmers Market	1 City Arborist	4.5	\$247.50	3	\$ 742.50
Tree Board Meeting	7 board members	2.5	\$262.50	4	\$ 1,050.00
Tree Board Meeting	1 City Arborist	3.5	\$192.50	4	\$ 770.00
Working Group	3 board members	3	\$135.00	3	\$ 405.00
					\$ 3,927.50

Donated Labor	\$ 2,085.00
Paid Labor	\$ 1,842.50