a. Personnel (salary)	$0.00
b. Fringe Benefits	$0.00
c. Travel	$8,560.00
Travel to TRAQ Training for 5 City of Cleveland Urban Forestry staff; inclusive of training fees	
d. Equipment*	$0.00
e. Supplies	$0.00
f. Contractual	$3,012,565.00
Right-of-way tree removal and critical pruning, based on revised inventory and benefits to EJ census tracts	$1,699,105.00
Opportunity Corridor transformational tree maintenance - 700 trees planted in 2021-2022 - soil remediation, establishment of rectangular mulch bed, and weed removal	$155,960.00
Opportunity Corridor transformational tree maintenance - watering and young tree training for 700 trees	$52,500.00
Young tree training and establishment (including watering and mulching after first two years, which are covered by Z-Scape) (100 new trees planted through ZScape requirements contract in fall 2024, $100 per tree)	$40,000
City of Cleveland Tree Inventory - Comprehensive Tree & Site Inventory of public ROW (~90k trees, ~30k planting sites), not including park space)	$1,065,000.00
g. Construction *(Not allowable expense)*	
h. Other	$378,875.00
Cleveland Metroparks Sub Award - Maintenance for mature trees in parks in EJ neighborhoods with under 24% tree canopy in Cuyahoga County.	$125,000.00
Cuyahoga County Sub Award - Sub-award grants for tree plantings & establishment on the basis of neighborhood tree plans that comply with each city's inventory process for any right-of-way trees, in EJ neighborhoods with under 24% tree canopy	$125,000.00
Cleveland Tree Coalition Sub Award - Sub-award grants for tree plantings & establishment on the basis of neighborhood tree plans that comply with each city's inventory process for any ROW trees, in EJ neighborhoods with under 24% tree canopy	$125,000.00
TRAQ Training for 5 City of Cleveland Urban Forestry Staff	$3,875.00
i. Total Direct Charges (sum of a-h)	$44,930,986 $3,400,000.00
j. Indirect Charges	$0.00
k. Totals (i + j)	$3,400,000.00
l. Program Income**	$0.00