

# 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: "Library a la Carte" - Homebound Service for Seniors

PROJECT/PROGRAM YEAR: 2006

CONTACT PERSON: Dawn Lauber, 286-3009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Library Technician II (40 hours)	410		\$564		\$564
	1	Librarian V (100 hours)	9		\$3,853		\$3,853
	2	Librarian III (700 hours)	557		\$15,034		\$15,034
	1	Library Auto. Serv. Spec. (110 hours)	275		\$2,477		\$2,477
	1	Library Services Asst. (200 hours)	504		\$3,490		\$3,490
	1	Printer (30 hours)	260		\$568		\$568
		<b>TOTAL PERSONNEL COSTS</b>			\$25,986		\$25,986
		<b>FRINGE BENEFITS</b>			\$10,914		\$10,914
		<b>TOTAL FRINGE BENEFITS</b>			\$10,914		\$10,914
		<b>OPERATING EXPENDITURES</b>					
		Supplies and Materials		\$8,000			\$8,000
		<b>TOTAL OPERATING EXPENDITURES</b>		\$8,000			\$8,000
		<b>EQUIPMENT</b>					
		Library Materials	LOT	\$12,300			\$12,300
		<b>TOTAL EQUIPMENT</b>		\$12,300			\$12,300

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>SERVICES</b>					
		Promotion		\$700			\$700
		Training		\$4,000			\$4,000
		<b>TOTAL SERVICES</b>		\$4,700			\$4,700
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
	7	<b>TOTAL COSTS</b>		\$25,000	\$36,900		\$61,900