

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: ICMA Public Library Innovation
 CONTACT PERSON: Kelly Hughbanks, 286-3078

PROJECT/PROGRAM YEAR: 2009

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|---|---------------------|---------------|---------------|------------------|----------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 2 | Library Circulation Assistant II (100 hours) | 424 | | \$1,697 | | \$1,697 |
| | 1 | Librarian V (100 hours) | 9 | | \$3,621 | | \$3,621 |
| | 1 | Librarian III (50 hours) | 557 | | \$1,294 | | \$1,294 |
| | 1 | Library Education Outreach Specialist (100 hours) | 557 | | \$2,229 | | \$2,229 |
| | 1 | Library Services Assistant (100 hours) | 504 | | \$1,850 | | \$1,850 |
| | | TOTAL PERSONNEL COSTS | | | \$10,691 | | \$10,691 |
| | | FRINGE BENEFITS | | | \$4,383 | | \$4,383 |
| | | TOTAL FRINGE BENEFITS | | | \$4,383 | | \$4,383 |
| | | OPERATING EXPENDITURES | | | | | |
| | | Supplies and Materials | | \$9,300 | | | \$9,300 |
| | | TOTAL OPERATING EXPENDITURES | | \$9,300 | | | \$9,300 |
| | | EQUIPMENT | | | | | |
| | | Lap Top Computer | 1 | \$1,600 | | | \$1,600 |
| | | TOTAL EQUIPMENT | | \$1,600 | | | \$1,600 |

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE/ UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|-----------------------------|---------------------|---------------|---------------|------------------|----------|
| NEW | EXISTING | | | | | | |
| | | SERVICES | | | | | |
| | | Promotion / Marketing | | \$22,100 | | | \$22,100 |
| | | Coordinator (C) | | \$27,000 | | | \$27,000 |
| | | TOTAL SERVICES | | \$49,100 | | | \$49,100 |
| | | INDIRECT COSTS | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | | | | | | |
| | 6 | TOTAL COSTS | | \$60,000 | \$15,074 | | \$75,074 |