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City of Milwaukee Operating Grant Budget

GRANT NAME Wisconsin Talking Book and Braille Library

CONTACT Christine Arkenberg

EXPECTED DATES 07/01/2013 - 06/30/2014

Personnel Costs

TITLE	# OF POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1	\$72,240.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1	\$46,347.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1	\$42,526.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	3	3	\$116,295.00	\$0.00	\$0.00	\$0.00
Library Circulation Aide	0	1	0.56	\$7,945.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2	\$75,717.00	\$0.00	\$0.00	\$0.00
Office Assistant II	0	1	1	\$31,596.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	4	4	\$128,378.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1	\$37,311.00	\$0.00	\$0.00	\$0.00
TOTAL Personnel Costs	0	15	14.56	\$558,355.00	\$0.00	\$0.00	\$0.00

Fringe Benefits

DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
null	\$269,514.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$269,514.00	\$0.00	\$0.00	\$0.00

Operating Expenditures

DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Braille Books	\$14,500.00	\$0.00	\$0.00	\$0.00
Computer Maintenance	\$48,100.00	\$0.00	\$0.00	\$0.00
General Office and Operating Supplies	\$26,600.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach	\$10,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Services	\$10,300.00	\$0.00	\$0.00	\$0.00
Postage	\$2,500.00	\$0.00	\$0.00	\$0.00
Staff Travel/Development	\$9,331.00	\$0.00	\$0.00	\$0.00
Telephone and Photocopy	\$5,000.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$126,331.00	\$0.00	\$0.00	\$0.00

Equipment

DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Computers, etc.	\$12,000.00	\$0.00	\$0.00	\$0.00
Library Materials	\$2,500.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$14,500.00	\$0.00	\$0.00	\$0.00

Other Costs

DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COSTS	\$968,700.00	\$0.00	\$0.00	\$0.00