

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Regional Library for the Blind and Physically Handicapped
 CONTACT PERSON: Sandra Lockett, 286-3023

PROJECT/PROGRAM YEAR: 2002-03

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Management Librarian (FT)	007	\$ 66,315			\$ 66,315
	1	Librarian III (FT)	557	47,478			47,478
	4	Library Services Assistant (FT)	504	135,615			135,615
	2	Office Assistant II (FT)	410	53,534			53,534
	2	Audio Machine Technician (FT)	425	61,660			61,660
	4	Library Circulation Assistant I (FT)	406	111,644			111,644
	2	Circulation Aide (2000 Hrs.)	906	14,836			14,836
		TOTAL PERSONNEL COSTS		\$491,082			\$491,082
		FRINGE BENEFITS		\$187,038			\$187,038
		TOTAL FRINGE BENEFITS		\$187,038			\$187,038
		SUPPLIES AND MATERIALS					
		General Office Supplies		\$ 4,120			\$ 4,120
		Newsletter and Promotional		2,840			2,840
		Book and Machine Labels		4,975			4,975
		TOTAL SUPPLIES AND MATERIALS		\$11,935			\$11,935

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		Braille Books ©		\$23,285			\$23,285
		Postage		2,000			2,000
		Telephone		9,460			9,460
		Staff Travel/Development		3,000			3,000
		Equipment Repair & Maintenance		1,000			1,000
		Computer Maintenance		12,400			12,400
		TOTAL SERVICES		\$51,145			\$51,145
		EQUIPMENT					
		Library Materials	LOT	\$3,600			\$3,600
		Network Terminals	1	2,500			2,500
		TOTAL EQUIPMENT		\$6,100			\$6,100

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$747,300			\$747,300