

# 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: Shipshape: Preservation of the Great Lakes Marine Vessel Files

PROJECT/PROGRAM YEAR: 2005-06

CONTACT PERSON: Virginia Schwartz, 286-3216

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	Librarian V (80 hours)	9		\$3,082		\$3,082
	2	Librarian III (360 hours)	557		\$8,872		\$8,872
	1	Office Asst. III (500 hours)	425		\$8,500		\$8,500
		<b>TOTAL PERSONNEL COSTS</b>			\$20,454		\$20,454
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>			\$8,591		\$8,591
		<b>OPERATING EXPENDITURES</b>					
		<b>TOTAL OPERATING EXPENDITURES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>SERVICES</b>					
		Wisconsin Marine Historical Society ( C )		\$44,830			\$44,830
		<b>TOTAL SERVICES</b>		\$44,830			\$44,830

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>OTHER COSTS</b>					
		MPL In-kind match consisting of volunteer and computer time			\$12,584		\$12,584
		WMHS Cash match consisting of staff time			\$9,462		\$9,462
		WMHS In-kind match consisting of volunteer time			\$15,300		\$15,300
		<b>TOTAL OTHER COSTS</b>			\$37,346		\$37,346
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
	4	<b>TOTAL COSTS</b>		\$44,830	\$66,391		\$111,221