

# 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: Regional Library for the Blind and Physically Handicapped

PROJECT/PROGRAM YEAR: 2007-08

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	Management Librarian (FT)	7	\$74,187			\$74,187
	1	Librarian III (FT)	557	\$53,958			\$53,958
1		Librarian II (FT)	544	\$44,205			\$44,205
	1	Library Services Assistant (FT)	504	\$38,336			\$38,336
	1	Office Assistant II (FT)	410	\$30,508			\$30,508
	2	Audio Machine Technician (FT)	425	\$72,939			\$72,939
	4	Library Circulation Assistant I (FT)	406	\$133,486			\$133,486
	1	Circulation Aide (1000 Hrs.)	906	\$9,247			\$9,247
	3	Library Reference Assistant (FT)	504	\$119,784			\$119,784
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$576,650</b>			<b>\$576,650</b>
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>		<b>*\$230,660</b>			<b>*\$230,660</b>
		*Rate based on experience					
		<b>OPERATING EXPENDITURES</b>					
		General Office Supplies		\$6,000			\$6,000
		Newsletter and Promotional		\$7,000			\$7,000
		Book and Machine Labels		\$5,000			\$5,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$18,000</b>			<b>\$18,000</b>

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>EQUIPMENT</b>					
		Library Materials	LOT	\$5,000			\$5,000
		Computers and Accessories	LOT	\$65,790			\$65,790
		<b>TOTAL EQUIPMENT</b>		<b>\$70,790</b>			<b>\$70,790</b>
		<b>SERVICES</b>					
		Braille Books ©		\$16,000			\$16,000
		Postage		\$2,500			\$2,500
		Telephone and Photocopy		\$6,500			\$6,500
		Staff Travel / Development		\$6,000			\$6,000
		Equipment Repair & Maintenance		\$9,500			\$9,500
		Computer Maintenance		\$25,000			\$25,000
		<b>TOTAL SERVICES</b>		<b>\$65,500</b>			<b>\$65,500</b>
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
<b>1</b>	<b>14</b>	<b>TOTAL COSTS</b>		<b>\$961,600</b>			<b>\$961,600</b>