

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: 2004-05

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	\$69,651			\$69,651
	1	Librarian III (FT)	557	49,867			49,867
	1	Library Services Assistant (FT)	504	36,352			36,352
	1	Office Assistant II (FT)	410	30,025			30,025
	2	Audio Machine Technician (FT)	425	66,599			66,599
	4	Library Circulation Assistant I (FT)	406	119,506			119,506
	1	Circulation Aide (1000 Hrs.)	906	8,422			8,422
	3	Library Reference Assistant (FT)	504	108,164			108,164
		TOTAL PERSONNEL COSTS		\$488,586			\$488,586
		FRINGE BENEFITS		\$185,663			\$185,663
		TOTAL FRINGE BENEFITS		\$185,663*			\$185,663*
		*Rate based on experience					
		SUPPLIES AND MATERIALS					
		General Office Supplies		\$4,000			\$4,000
		Newsletter and Promotional		2,840			2,840
		Book and Machine Labels		4,975			4,975
		TOTAL SUPPLIES AND MATERIALS		\$11,815			\$11,815

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 ©		\$28,770			\$28,770
		Postage		2,500			2,500
		Telephone		5,847			5,847
		Staff Travel/Development		2,719			2,719
		Equipment Repair & Maintenance		3,000			3,000
		Computer Maintenance		17,400			17,400
		TOTAL SERVICES		\$60,236			\$60,236
		EQUIPMENT					
		Library Materials	LOT	\$1,000			\$1,000
		TOTAL EQUIPMENT		\$1,000			\$1,000

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