



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY27
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 414-283-3893 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2026 - 06/30/2027

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Various	0	0	0.0	\$18,037.00	\$0.00	\$0.00	\$18,037.00
Library Services Assistant	0	1	1.0	\$69,592.00	\$0.00	\$0.00	\$69,594.00
Library Services Manager	0	1	1.0	\$99,541.00	\$0.00	\$0.00	\$99,542.00
Librarian III	0	2	2.0	\$157,056.00	\$0.00	\$0.00	\$157,056.00
Library Reference Assistant	0	4	4.0	\$251,165.00	\$0.00	\$0.00	\$251,165.00
Audio Machine Technician	0	2	2.0	\$101,168.00	\$0.00	\$0.00	\$101,168.00
<b>TOTAL PERSONNEL COSTS</b>	<b>0</b>	<b>10</b>	<b>10.0</b>	<b>\$696,543.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$696,562.00</b>

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$348,238.00	\$0.00	\$0.00	\$348,238.00
<b>TOTAL Fringe Benefits</b>	<b>\$348,238.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$348,238.00</b>

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$31,573.00	\$0.00	\$0.00	\$31,573.00
Equipment Support & Maintenance	\$57,774.00	\$0.00	\$0.00	\$57,774.00
General Office Supplies	\$16,753.00	\$0.00	\$0.00	\$16,753.00
Information Technology Services	\$2,638.00	\$0.00	\$0.00	\$2,638.00
Marketing/Outreach & Advertising	\$21,218.00	\$0.00	\$0.00	\$21,218.00
Other Professional	\$5,453.00	\$0.00	\$0.00	\$5,453.00

Services				
Staff Training & Travel	\$9,018.00	\$0.00	\$0.00	\$9,018.00
Telephone & Photocopy	\$11,133.00	\$0.00	\$0.00	\$11,133.00
Postage	\$1,712.00	\$0.00	\$0.00	\$1,712.00
TOTAL Operating Expenditures	\$157,272.00	\$0.00	\$0.00	\$157,272.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,502.00	\$0.00	\$0.00	\$4,502.00
Office & Computer Equipment	\$7,426.00	\$0.00	\$0.00	\$7,426.00
TOTAL Equipment	\$11,928.00	\$0.00	\$0.00	\$11,928.00

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	\$1,214,000.00	\$0.00	\$0.00	\$1,214,000.00
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