



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY20
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Rachel Arndt Phone: 2863023 Email: RLArndt@milwaukee.gov
EXPECTED DATES	07/01/2020 - 06/30/2021

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Audio Machine Technician	0	2	2.0	\$73,347.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1.0	\$50,901.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1.0	\$56,924.00	\$0.00	\$0.00	\$0.00
Various	0	0	0.0	\$15,106.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	4	4.0	\$175,045.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1.0	\$39,966.00	\$0.00	\$0.00	\$0.00
Management Librarian	0	1	1.0	\$61,738.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	5	4.5	\$155,054.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL COSTS	0	15	14.5	\$628,081.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$288,918.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$288,918.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$21,000.00	\$0.00	\$0.00	\$0.00
Equipment Support & Maintenance	\$49,248.00	\$0.00	\$0.00	\$0.00
General Office Supplies	\$15,333.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach & Advertising	\$12,000.00	\$0.00	\$0.00	\$0.00

Other Professional Services	\$10,000.00	\$0.00	\$0.00	\$0.00
Postage	\$3,000.00	\$0.00	\$0.00	\$0.00
Staff Travel & Training	\$6,500.00	\$0.00	\$0.00	\$0.00
Telephone & Photocopy	\$8,500.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$125,581.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,000.00	\$0.00	\$0.00	\$0.00
Office & Computer Equipment	\$7,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$11,000.00	\$0.00	\$0.00	\$0.00

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	\$1,053,580.00	\$0.00	\$0.00	\$0.00
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