

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Books on the Go: Outreach to Milwaukee Preschoolers

PROJECT/PROGRAM YEAR: 2002

CONTACT PERSON: Paula A. Kiely, 286-3025

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	2	Librarian V (60 hours)	009		1,718		1,718
	3	Librarian III (55 hours)	557		1,159		1,159
	1	Graphic Designer II (20 hours)	535		390		390
		<b>TOTAL PERSONNEL COSTS</b>			3,267		3,267
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>			1,078		1,078
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating		4,380			4,380
		<b>TOTAL SUPPLIES AND MATERIALS</b>		4,380			4,380
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					

		<b>SERVICES</b>					
		Coordinator (C)		30,200			30,200
		Promotion		8,300			8,300
		Honorariums		2,590			2,590
		Translation Services		13,780			13,780
		<b>TOTAL SERVICES</b>		54,870			54,870
		<b>EQUIPMENT</b>					
		Library Materials	LOT	14,650			14,650
		<b>TOTAL EQUIPMENT</b>		14,650			14,650
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		73,900	4,345		78,245