

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: Ready to Read with Books2Go

PROJECT/PROGRAM YEAR: 2006

CONTACT PERSON: Kelly Hughbanks, 286-3078

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Library Technician II (40 hours)	410		\$616		\$616
	1	Librarian V (175 hours)	9		\$5,443		\$5,443
	6	Librarian III (140 hours)	557		\$3,166		\$3,166
	1	Program Assistant II (50 hours)	530		\$1,033		\$1,033
	1	Printer (25 hours)	260		\$517		\$517
		TOTAL PERSONNEL COSTS			\$10,775		\$10,775
		FRINGE BENEFITS			\$4,526		\$4,526
		TOTAL FRINGE BENEFITS			\$4,526		\$4,526
		OPERATING EXPENDITURES					
		Supplies and Materials		\$1,960			\$1,960
		TOTAL OPERATING EXPENDITURES		\$1,960			\$1,960
		EQUIPMENT					
		Library Materials	LOT	\$6,000			\$6,000
		TOTAL EQUIPMENT		\$6,000			\$6,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Consultants (C)		\$60,400			\$60,400
		Promotion		\$1,080			\$1,080
		Training		\$600			\$600
		TOTAL SERVICES		\$62,080			\$62,080
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	10	TOTAL COSTS		\$70,040	\$15,301		\$85,341