CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: TEACH Project Implementation Services Grant CONTACT PERSON: Lynn Bellehumeur, 286-3289

PROJECT/PROGRAM YEAR: 2001-2002

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					J ⁻ "
		Computer Service Aide (33,500 hours)	906	J	I	I	

234,558

234,338	TOTAL COSTS	331,020	4,057	335,077
234,558				

	TOTAL COSTS	331,020	4,057	335,077
234,558				

234,558

		TOTAL COSTS		331,020	4,057	335,077
234,558						
	1	Library Technical Service Manager (80 hours)	012		3,050	3,050
		TOTAL PERSONNEL COSTS		234,558	3,050	237,608

TOTAL EDINCE RENEETIS				
101AL FRINGE DENEFTIS	21.462	1.007		22,469
	21,102			
SUPPLIES AND MATERIALS				
General Office	5,000			5,000
TOTAL SUPPLIES AND MATERIALS	5,000			5,000
EQUIPMENT AND FACILITY RENT				
TOTAL EQUIPMENT AND FACILITY RENT				
	General Office	Image: marked state sta	Image: supplies and materials 21,462 1,007 Supplies and materials Image: supplies and materials Image: supplies and materials General Office 5,000 Image: supplies and materials TOTAL SUPPLIES AND MATERIALS 5,000 Image: supplies and materials EQUIPMENT AND FACILITY RENT Image: supplies and materials 1mage: supplies and materials Image: supplies and materials 5,000 Image: supplies and materials Image: supplies and pacific materials 5,000 Image: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materials Image: supplies and pacific materials 1mage: supplies and materials 1mage: supplies and materia	Image: supplies and materials 21,462 1,007 SUPPLIES AND MATERIALS Image: supplies and materials Image: supplies and materials General Office 5,000 Image: supplies and materials TOTAL SUPPLIES AND MATERIALS 5,000 Image: supplies and materials EQUIPMENT AND FACILITY RENT Image: supplies and materials 5,000

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NUMBER OF POSITIONS	LINE DESCRIPTION	PAY RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
S ERVICES						
	Project Director & Trainers(C)		70,000			70,000
	TOTAL SERVICES		70,000			70,000
	EQUIPMENT					
	INDIRECT COSTS					
	TOTAL INDIRECT COSTS					
	TOTAL COSTS		331,020	4,057		335,077