

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: TEACH Project Implementation Services Grant

PROJECT/PROGRAM YEAR: 2001-2002

CONTACT PERSON: Lynn Bellehumeur, 286-3289

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

234,558

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

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

21,062 FRINGE BENEFITS
22,469

		TOTAL FRINGE BENEFITS		21,462	1,007		22,469
		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					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR 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