

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Books2Go: Libros para Llevar

PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Kelly Hughbanks, 286-3078

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Library Branch Manager (25 hours)	007		580		580
	1	Librarian V (25 hours)	009		679		679
	1	Librarian III (50 hours)	557		938		938
	1	Program Assistant II (20 hours)	530		353		353
	1	Graphic Designer II (20 hours)	535		390		390
		TOTAL PERSONNEL COSTS			2,940		2,940
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS			1,088		1,088
		SUPPLIES AND MATERIALS					
		General Operating		520			520
		TOTAL SUPPLIES AND MATERIALS		520			520
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					

		SERVICES					
		Outreach Educator (C)		12,600			12,600
		Promotion		3,600			3,600
		Bilingual Language Training		3,400			3,400
		Translation Services		4,500			4,500
		TOTAL SERVICES		24,100			24,100
		EQUIPMENT					
		Library Materials	LOT	5,000			5,000
		TOTAL EQUIPMENT		5,000			5,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		29,620	4,028		33,648