

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Learning for All - Service to Youth with Learning Disabilities Grant.

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>					
	1	Deputy City Librarian (40 hours)	015		1,500		1,500
	1	Librarian III (10 hours)	557		225		225
	1	Librarian II (10 hours)	545		209		209
	2	Librarian V (15 hours)	009		441		441
	1	Library Branch Manager (10 hours)	007		306		306
		<b>TOTAL PERSONNEL COSTS</b>			2,681		2,681
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>			885		885
		<b>SUPPLIES AND MATERIALS</b>					
		Processing		300			300
		General Operating		530			530
		<b>TOTAL SUPPLIES AND MATERIALS</b>		830			830
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					

		<b>SERVICES</b>					
		Promotion		5,300			5,300
		Honorariums		500			500
		Translation Services		1,500			1,500
		<b>TOTAL SERVICES</b>		<b>7,300</b>			<b>7,300</b>
		<b>EQUIPMENT</b>					
		Library Materials	LOT	13,000			13,000
		<b>TOTAL EQUIPMENT</b>		<b>13,000</b>			<b>13,000</b>
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		<b>21,130</b>	<b>3,566</b>		<b>24,696</b>