



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY19
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Rachel Arndt Phone: 286-3023 Email: RLArndt@milwaukee.gov
EXPECTED DATES	07/01/2019 - 06/30/2020

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1.0	\$59,541.00	\$0.00	\$0.00	\$0.00
Librarian I	0	1	1.0	\$50,468.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I (LPT)	0	1	0.475	\$13,410.00	\$0.00	\$0.00	\$0.00
Administrative Overhead	0	0	0.0	\$14,666.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	4	4.0	\$122,540.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1.0	\$41,166.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	4	4.0	\$173,590.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2.0	\$73,393.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1.0	\$55,482.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL COSTS	0	15	14.475	\$604,256.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$302,128.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$302,128.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$13,200.00	\$0.00	\$0.00	\$0.00
Equipment Support	\$47,919.00	\$0.00	\$0.00	\$0.00

& Maintenance				
General Office Supplies	\$7,875.00	\$0.00	\$0.00	\$0.00
Marketing & Outreach	\$12,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Service	\$10,000.00	\$0.00	\$0.00	\$0.00
Postage	\$3,000.00	\$0.00	\$0.00	\$0.00
Staff Travel/Development	\$6,500.00	\$0.00	\$0.00	\$0.00
Telephone & Photocopy	\$8,500.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$108,994.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,000.00	\$0.00	\$0.00	\$0.00
Office & Computer Equipment	\$7,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$11,000.00	\$0.00	\$0.00	\$0.00

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00

TOTAL COSTS	\$1,026,378.00	\$0.00	\$0.00	\$0.00
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