



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY18
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Rachel Arndt Phone: 286-3023 Email: RLArdt@milwaukee.gov
EXPECTED DATES	07/01/2018 - 06/30/2019

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1.0	\$77,901.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1.0	\$40,881.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2.0	\$74,952.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I (LPT)	1	0	0.475	\$13,695.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1.0	\$53,202.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	4	4.0	\$125,720.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	1	3	4.0	\$171,100.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1.0	\$47,512.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL COSTS	2	13	14.475	\$604,963.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Total Fringe Benefits	\$272,237.00	\$0.00	\$0.00	\$0.00
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Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Braille Books	\$9,120.00	\$0.00	\$0.00	\$0.00
Computer Maintenance	\$46,000.00	\$0.00	\$0.00	\$0.00
General Office &	\$11,000.00	\$0.00	\$0.00	\$0.00

Operating Supplies				
Marketing/Outreach	\$10,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Service	\$16,000.00	\$0.00	\$0.00	\$0.00
Postage	\$1,500.00	\$0.00	\$0.00	\$0.00
Staff Travel/Development	\$5,000.00	\$0.00	\$0.00	\$0.00
Telephone & Photocopy	\$4,700.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$103,320.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Computers, Etc.	\$5,000.00	\$0.00	\$0.00	\$0.00
Library Materials	\$4,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$9,000.00	\$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	\$989,520.00	\$0.00	\$0.00	\$0.00
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