

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Raising Readers Family Literacy
 CONTACT PERSON: Kelly Hughbanks, 286-3078

PROJECT/PROGRAM YEAR: 2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant III (80 hours)	425		\$1,431		\$1,431
	1	Librarian V (110 hours)	9		\$3,787		\$3,787
	3	Librarian III (465 hours)	557		\$11,598		\$11,598
	1	Administrative Specialist, Sr. (100 hours)	4		\$3,180		\$3,180
	1	Printer (50 hours)	260		\$1,066		\$1,066
		TOTAL PERSONNEL COSTS			\$21,062		\$21,062
		FRINGE BENEFITS			\$8,635		\$8,635
		TOTAL FRINGE BENEFITS			\$8,635		\$8,635
		OPERATING EXPENDITURES					
		Supplies and Materials		\$5,000			\$5,000
		TOTAL OPERATING EXPENDITURES		\$5,000			\$5,000
		EQUIPMENT					
		Library Furniture	LOT	\$14,000			\$14,000
		Library Materials	LOT	\$8,000			\$8,000
		TOTAL EQUIPMENT		\$22,000			\$22,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Promotion / Marketing		\$5,000			\$5,000
		Consultants (C)		\$16,000			\$16,000
		TOTAL SERVICES		\$21,000			\$21,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	7	TOTAL COSTS		\$48,000	\$29,697		\$77,697