

# 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: Books2Go - Family Literacy

PROJECT/PROGRAM YEAR: 2005

CONTACT PERSON: Kelly Hughbanks, 286-3078

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Library Technician II (40 hours)	410		\$564		\$564
	1	Librarian V (175 hours)	9		\$5,150		\$5,150
	6	Librarian III (140 hours)	557		\$2,926		\$2,926
	1	Program Assistant II (50 hours)	530		\$945		\$945
	1	Graphic Designer II (50 hours)	535		\$976		\$976
	1	Printer (30 hours)	260		\$568		\$568
		<b>TOTAL PERSONNEL COSTS</b>			\$11,129		\$11,129
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits			\$4,006		\$4,006
		<b>TOTAL FRINGE BENEFITS</b>			\$4,006		\$4,006
		<b>OPERATING EXPENDITURES</b>					
		Supplies and Materials		\$880			\$880
		<b>TOTAL OPERATING EXPENDITURES</b>		\$880			\$880
		<b>EQUIPMENT</b>					
		Library Materials	LOT	\$8,000			\$8,000
		<b>TOTAL EQUIPMENT</b>		\$8,000			\$8,000

		<b>SERVICES</b>				
		Outreach Educator ( C )		\$20,000		\$20,000
		Promotion		\$8,320		\$8,320
		Training Consultant ( C )		\$4,800		\$4,800
		<b>TOTAL SERVICES</b>		<b>\$33,120</b>		<b>\$33,120</b>
		<b>INDIRECT COSTS</b>				
		<b>TOTAL INDIRECT COSTS</b>				
	11	<b>TOTAL COSTS</b>		<b>\$42,000</b>	<b>\$15,135</b>	<b>\$57,135</b>