

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: Bridging the Summer Reading Gap

PROJECT/PROGRAM YEAR: 2012

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						
		PERSONNEL COSTS					
	1	Librarian III (25 hours)	2DN		\$624		\$624
	1	Librarian V (65 hours)	1F		\$2,426		\$2,426
	1	Management Librarian (65 hours)	1D		\$1,672		\$1,672
	1	Library Circulation Assistant II (50 hours)	6F		\$844		\$844
	1	Library Education Outreach Specialist (385 hours)	2DN		\$9,109		\$9,109
		TOTAL PERSONNEL COSTS			\$14,675		\$14,675
		FRINGE BENEFITS			\$7,044		\$7,044
		TOTAL FRINGE BENEFITS			\$7,044		\$7,044
		OPERATING EXPENDITURES					
		Supplies and Materials		\$1,215			\$1,215
		TOTAL OPERATING EXPENDITURES		\$1,215			\$1,215
		EQUIPMENT					
		Library Materials	LOT	\$8,250			\$8,250
		TOTAL EQUIPMENT		\$8,250			\$8,250

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Promotion/Marketing		\$3,303			\$3,303
		Consultants (C)		\$14,373			\$14,373
		TOTAL SERVICES		\$17,676			\$17,676
	5	TOTAL COSTS		\$27,141	\$21,719		\$48,860