

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: Shipshape: Great Lakes Marine Vessel File Database Online

PROJECT/PROGRAM YEAR: 2006-2007

CONTACT PERSON: Virginia Schwartz, 414-286-3216

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Librarian V (75 hours)	9		\$2,951		\$2,951
	1	Librarian III (250 hours)	557		\$6,470		\$6,470
	1	Office Asst. III (500 hours)	425		\$8,485		\$8,485
		TOTAL PERSONNEL COSTS			\$17,906		\$17,906
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS			\$7,521		\$7,521
		OPERATING EXPENDITURES					
		TOTAL OPERATING EXPENDITURES					
		EQUIPMENT					
		TOTAL EQUIPMENT					
		SERVICES					
		Wisconsin Marine Historical Society (C)		\$32,017			\$32,017
		TOTAL SERVICES		\$32,017			\$32,017
		OTHER COSTS					
		MPL In-kind match consisting of volunteer and computer time			\$4,240		\$4,240

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		WMHS Cash match consisting of staff time			\$9,481		\$9,481
		WMHS In-kind match consisting of volunteer time			\$9,100		\$9,100
		TOTAL OTHER COSTS			\$22,821		\$22,821
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	3	TOTAL COSTS		\$32,017	\$48,248		\$80,265