

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: Talking Book and Braille Library

PROJECT/PROGRAM YEAR: 2011-12

CONTACT PERSON: Christine Arkenberg, 286-3023

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Management Librarian (FT)	7	\$69,383			\$69,383
	1	Librarian III (FT)	557	\$45,890			\$45,890
	1	Librarian II (FT)	544	\$44,514			\$44,514
	1	Library Services Assistant (FT)	504	\$35,835			\$35,835
	1	Office Assistant II (FT)	410	\$29,322			\$29,322
	2	Audio Machine Technician (FT)	425	\$71,747			\$71,747
	4	Library Circulation Assistant I (FT)	406	\$127,614			\$127,614
	1	Circulation Aide (1000 Hrs.)	906	\$8,744			\$8,744
	3	Library Reference Assistant (FT)	504	\$117,298			\$117,298
		TOTAL PERSONNEL COSTS		\$550,347			\$550,347
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		\$275,173			\$275,173
		OPERATING EXPENDITURES					
		General Office & Operating Supplies		\$30,300			\$30,300
		Marketing / Outreach		\$15,355			\$15,355
		Miscellaneous Services		\$3,300			\$3,300
		Braille Books ©		\$19,500			\$19,500
		Postage		\$2,225			\$2,225
		Telephone and Photocopy		\$9,250			\$9,250
		Staff Travel / Development		\$15,500			\$15,500
		Computer Maintenance		\$37,500			\$37,500
		TOTAL OPERATING EXPENDITURES		\$132,930			\$132,930

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT					
		Library Materials	LOT	\$4,000			\$4,000
		Computers, etc.	8	\$6,250			\$6,250
		TOTAL EQUIPMENT		\$10,250			\$10,250
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	15	TOTAL COSTS		\$968,700			\$968,700