

## 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: 2010-11

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						
		<b>PERSONNEL COSTS</b>					
	1	Management Librarian (FT)	7	\$67,314			\$67,314
	1	Librarian III (FT)	557	\$46,607			\$46,607
	1	Librarian II (FT)	544	\$43,653			\$43,653
	1	Library Services Assistant (FT)	504	\$36,395			\$36,395
	1	Office Assistant II (FT)	410	\$33,156			\$33,156
	2	Audio Machine Technician (FT)	425	\$72,868			\$72,868
	4	Library Circulation Assistant I (FT)	406	\$125,608			\$125,608
	1	Circulation Aide (1000 Hrs.)	906	\$8,880			\$8,880
	3	Library Reference Assistant (FT)	504	\$116,195			\$116,195
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$550,676</b>			<b>\$550,676</b>
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$264,324</b>			<b>\$264,324</b>
		<b>OPERATING EXPENDITURES</b>					
		General Office & Operating Supplies		\$36,700			\$36,700
		Marketing / Outreach		\$14,700			\$14,700
		Miscellaneous Services		\$6,000			\$6,000
		Braille Books ©		\$19,000			\$19,000
		Postage		\$2,700			\$2,700
		Telephone and Photocopy		\$6,700			\$6,700
		Staff Travel / Development		\$15,200			\$15,200
		Computer Maintenance		\$43,000			\$43,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$144,000</b>			<b>\$144,000</b>

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>EQUIPMENT</b>					
		Library Materials	LOT	\$3,200			\$3,200
		Computers, etc.	8	\$6,500			\$6,500
		<b>TOTAL EQUIPMENT</b>		\$9,700			\$9,700
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
	15	<b>TOTAL COSTS</b>		\$968,700			\$968,700