

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 - Libros Para Llevar

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						
		PERSONNEL COSTS					
	1	Librarian V (100 hours)	9		\$2,943		\$2,943
	1	Librarian III (100 hours)	557		\$2,086		\$2,086
	1	Program Assistant II (20 hours)	530		\$378		\$378
	1	Graphic Designer II (30 hour)	535		\$586		\$586
	1	Printer (20 hours)	260		\$379		\$379
		TOTAL PERSONNEL COSTS			\$6,372		\$6,372
		FRINGE BENEFITS					
					\$2,294		\$2,294
		TOTAL FRINGE BENEFITS			\$2,294		\$2,294
		OPERATING EXPENDITURES					
		Supplies and Materials		\$520			\$520
		TOTAL OPERATING EXPENDITURES		\$520			\$520
		EQUIPMENT					
		Library Materials	LOT	\$6,925			\$6,925
		TOTAL EQUIPMENT		\$6,925			\$6,925

		SERVICES				
		Outreach Educator (C)		\$15,210		\$15,210
		Promotion, Focus Groups		\$6,625		\$6,625
		Bilingual Language Training (C)		\$1,800		\$1,800
		Transalation Services		\$2,000		\$2,000
		TOTAL SERVICES		\$25,635		\$25,635
		INDIRECT COSTS				
		TOTAL INDIRECT COSTS				
	5	TOTAL COSTS		\$33,080	\$8,666	\$41,746