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:_	The Big Read	PROJECT/PROGRAM YEAR: _	2008
CONTACT PERSON:	Dawn Lauber, 286-3009		

NUMBER O	F POSITIONS		PAY				
			RANGE/	GRANTOR	IN-KIND	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION	UNITS	SHARE	SHARE	A/C #	TOTAL
		PERSONNEL COSTS					
	1	Marketing Officer (75 hours)	9		\$2,532		\$2,532
	1	Librarian V (100 hours)	9		\$3,934		\$3,934
	5	Librarian III (136 hours)	557		\$3,450		\$3,450
		TOTAL PERSONNEL COSTS			\$9,916		\$9,916
		FRINGE BENEFITS			\$4,066		\$4,066
		TOTAL FRINGE BENEFITS			\$4,066		\$4,066
		OPERATING EXPENDITURES					
		Supplies and Materials			\$3,500		\$3,500
		TOTAL OPERATING EXPENDITURES			\$3,500		\$3,500
		EQUIPMENT					
		Library Materials	LOT		\$2,000		\$2,000
		TOTAL EQUIPMENT			\$2,000		\$2,000
					, , , , , , , , , , , , , , , , , , , ,		,,,,,,

NUMBER OF	POSITIONS		PAY				
			RANGE/	GRANTOR	IN-KIND	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION	UNITS	SHARE	SHARE	A/C #	TOTAL
		SERVICES					
		Honorariums (C)		\$10,000			\$10,000
		Marketing and Promotion		\$10,000	\$2,500		\$12,500
		TOTAL SERVICES		\$20,000			\$22,500
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	7	TOTAL COSTS		\$20,000	\$21,982		\$41,982