

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: TEACH Project Implementation Services Grant

PROJECT/PROGRAM YEAR: 2001-2002

CONTACT PERSON: Lynn Bellehumeur, 286-3289

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
		Computer Service Aide (17,080 hours)	906				

119,560

		<b>TOTAL COSTS</b>		205,500	4,057		209,557
119,560							

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119,560							
	1	Library Technical Service Manager (80 hours)	012		3,050		3,050
		<b>TOTAL PERSONNEL COSTS</b>		119,560	3,050		122,610

**10070 FRINGE BENEFITS**  
**11,947**

		<b>TOTAL FRINGE BENEFITS</b>		10,940	1,007		11,947
		<b>SUPPLIES AND MATERIALS</b>					
		General Office		5,000			5,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		5,000			5,000
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	<b>S ERVICES</b>						
		Project Director & Trainers(C)		70,000			70,000
		<b>TOTAL SERVICES</b>		70,000			70,000
		<b>EQUIPMENT</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		205,500	4,057		209,557