



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY22
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 414-731-7535 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2021 - 06/30/2022

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Librarian III	0	2	2.0	\$111,059.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	4	4.0	\$180,296.00	\$0.00	\$0.00	\$0.00
Management Librarian	0	1	1.0	\$63,590.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1.0	\$41,165.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	1.25	\$48,498.00	\$0.00	\$0.00	\$0.00
Library Circulation Asst I	0	5	2.619	\$96,526.00	\$0.00	\$0.00	\$0.00
Various	0	0	0.0	\$12,901.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL COSTS	0	15	11.869	\$554,035.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$277,018.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$277,018.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$21,000.00	\$0.00	\$0.00	\$0.00
Equipment Support & Maintenance	\$49,248.00	\$0.00	\$0.00	\$0.00
General Office Supplies	\$15,365.00	\$0.00	\$0.00	\$0.00
Information Technology Services	\$131,334.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach	\$25,000.00	\$0.00	\$0.00	\$0.00

& Advertising				
Other Professional Services	\$15,000.00	\$0.00	\$0.00	\$0.00
Postage	\$3,000.00	\$0.00	\$0.00	\$0.00
Staff Training/Travel	\$6,500.00	\$0.00	\$0.00	\$0.00
Telephone & Photocopy	\$8,500.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$274,947.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,000.00	\$0.00	\$0.00	\$0.00
Office & Computer Equipment	\$22,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$26,000.00	\$0.00	\$0.00	\$0.00

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00

TOTAL COSTS	\$1,132,000.00	\$0.00	\$0.00	\$0.00
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