

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: Regional Library for the Blind and Physically Handicapped

PROJECT/PROGRAM YEAR: 2006-07

CONTACT PERSON: Sandra Lockett, 286-3023

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Management Librarian (FT)	7	\$72,913			\$72,913
	1	Librarian III (FT)	557	\$50,823			\$50,823
	1	Library Services Assistant (FT)	504	\$36,300			\$36,300
	1	Office Assistant II (FT)	410	\$33,426			\$33,426
	2	Audio Machine Technician (FT)	425	\$70,085			\$70,085
	4	Library Circulation Assistant I (FT)	406	\$129,144			\$129,144
	1	Circulation Aide (1000 Hrs.)	906	\$9,021			\$9,021
	3	Library Reference Assistant (FT)	504	\$116,017			\$116,017
		TOTAL PERSONNEL COSTS		\$517,729			\$517,729
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		*\$196,738			*\$196,738
		*Rate based on experience					
		OPERATING EXPENDITURES					
		General Office Supplies		\$4,000			\$4,000
		Newsletter and Promotional		\$3,516			\$3,516
		Book and Machine Labels		\$5,000			\$5,000
		TOTAL OPERATING EXPENDITURES		\$12,516			\$12,516
		EQUIPMENT					
		Library Materials	LOT	\$1,889			\$1,889
		Computers	4	\$3,000			\$3,000
		TOTAL EQUIPMENT		\$4,889			\$4,889

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Braille Books ©		\$15,000			\$15,000
		Postage		\$2,500			\$2,500
		Telephone		\$5,500			\$5,500
		Staff Travel / Development		\$2,000			\$2,000
		Equipment Repair & Maintenance		\$3,617			\$3,617
		Computer Maintenance		\$17,400			\$17,400
		TOTAL SERVICES		\$46,017			\$46,017
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	14	TOTAL COSTS		\$777,889			\$777,889