



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY 14
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Judith Pinger Phone: 286-3023 Email: jeping@milwaukee.gov
EXPECTED DATES	07/01/2014 - 06/30/2015

Personnel Costs							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1	\$72,963.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1	\$46,811.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1	\$42,951.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2	\$76,474.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1	\$40,730.00	\$0.00	\$0.00	\$0.00
Library Circulation Aide	0	1	0.56	\$8,028.00	\$0.00	\$0.00	\$0.00
Office Assistant II	0	1	1	\$32,869.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	4	4	\$137,394.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	3	3	\$117,680.00	\$0.00	\$0.00	\$0.00
TOTAL Personnel Costs	0	15	14.56	\$575,900.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	\$259,155.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$259,155.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Braille Books	\$14,500.00	\$0.00	\$0.00	\$0.00
Computer Maintenance	\$48,914.00	\$0.00	\$0.00	\$0.00

General Office and Operating Supplies	\$26,600.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach	\$10,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Services	\$9,300.00	\$0.00	\$0.00	\$0.00
Postage	\$2,500.00	\$0.00	\$0.00	\$0.00
Staff Travel/Development	\$9,331.00	\$0.00	\$0.00	\$0.00
Telephone and Photocopy	\$5,000.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$126,145.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Computers, etc.	\$5,000.00	\$0.00	\$0.00	\$0.00
Library Materials	\$2,500.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$7,500.00	\$0.00	\$0.00	\$0.00

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

TOTAL COSTS	\$968,700.00	\$0.00	\$0.00	\$0.00
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