



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY 15
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Mary Milinkovich Phone: 286-3023 Email: MMilin@milwaukee.gov
EXPECTED DATES	07/01/2015 - 06/30/2016

Personnel Costs							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1	\$75,057.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1	\$48,155.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1	\$42,526.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1	\$41,899.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	3	3	\$119,646.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2	\$77,756.00	\$0.00	\$0.00	\$0.00
Office Assistant II	0	1	1	\$30,529.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	4	4	\$140,237.00	\$0.00	\$0.00	\$0.00
Library Circulation Aide	0	1	0.56	\$7,950.00	\$0.00	\$0.00	\$0.00
TOTAL Personnel Costs	0	15	14.56	\$583,755.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	\$262,690.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$262,690.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Braille Books	\$12,500.00	\$0.00	\$0.00	\$0.00
Computer Maintenance	\$42,600.00	\$0.00	\$0.00	\$0.00

General Office and Operating Supplies	\$12,000.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach	\$12,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Services	\$18,137.00	\$0.00	\$0.00	\$0.00
Postage	\$1,500.00	\$0.00	\$0.00	\$0.00
Staff Travel/Development	\$9,318.00	\$0.00	\$0.00	\$0.00
Telephone and Photocopy	\$4,700.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$112,755.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Computers, etc.	\$5,500.00	\$0.00	\$0.00	\$0.00
Library Materials	\$4,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$9,500.00	\$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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