

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Work Rewards: Family-Based Career Exploration and Planning Grant

PROJECT/PROGRAM YEAR: 2003

CONTACT PERSON: Sandra Lockett, 286-3023

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Assistant City Librarian (4 hours)	013		185		185
	1	Librarian I (24 hours)	528		410		410
	1	Librarian V (4 hours)	009		143		143
		TOTAL PERSONNEL COSTS			738		738
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS			273		273
		SUPPLIES AND MATERIALS					
		General Operating		200			200
		TOTAL SUPPLIES AND MATERIALS		200			200
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Promotion		700			700
		Honorariums		1,100			1,100
		Partner Organization Support		1,500			1,500
		TOTAL SERVICES		3,300			3,300
		EQUIPMENT					
		Library Materials	LOT	1,500			1,500
		TOTAL EQUIPMENT		1,500			1,500
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		5,000	1,011		6,011