



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY 17
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Dawn Lauber Phone: 286-3009 Email: DLaube@milwaukee.gov
EXPECTED DATES	07/01/2017 - 06/30/2018

Personnel Costs							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	NEW	EXISTING					
Management Librarian	0	1	1	\$76,373.00	\$0.00	\$0.00	\$0.00
Librarian III	0	1	1	\$51,526.00	\$0.00	\$0.00	\$0.00
Librarian II	0	1	1	\$48,261.00	\$0.00	\$0.00	\$0.00
Library Services Assistant	0	1	1	\$41,899.00	\$0.00	\$0.00	\$0.00
Library Circulation Aide	0	1	0.56	\$7,950.00	\$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	\$140,236.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	3	3	\$120,371.00	\$0.00	\$0.00	\$0.00
Audio Machine Technician	0	2	2	\$78,670.00	\$0.00	\$0.00	\$0.00
<b>TOTAL Personnel Costs</b>	<b>0</b>	<b>15</b>	<b>14.56</b>	<b>\$595,815.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Total Fringe Benefits	\$264,185.00	\$0.00	\$0.00	\$0.00
<b>TOTAL Fringe Benefits</b>	<b>\$264,185.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
Braille Books	\$9,120.00	\$0.00	\$0.00	\$0.00
Computer Maintenance	\$45,000.00	\$0.00	\$0.00	\$0.00

General Office & Operating Supplies	\$12,500.00	\$0.00	\$0.00	\$0.00
Marketing/Outreach	\$12,000.00	\$0.00	\$0.00	\$0.00
Miscellaneous Service	\$16,000.00	\$0.00	\$0.00	\$0.00
Postage	\$1,500.00	\$0.00	\$0.00	\$0.00
Staff	\$7,000.00	\$0.00	\$0.00	\$0.00
Travel/Development	\$4,700.00	\$0.00	\$0.00	\$0.00
Telephone & Photocopy	\$4,700.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$107,820.00	\$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	\$4,000.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$9,000.00	\$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	\$976,820.00	\$0.00	\$0.00	\$0.00
-------------	--------------	--------	--------	--------