

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Books on the Go: Outreach to Milwaukee Preschoolers

PROJECT/PROGRAM YEAR: 2001

CONTACT PERSON: Paula A. Kiely, 286-3025

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Deputy City Librarian (20 hours)	015		701		701
	2	Librarian V (70 hours)	009		1,770		1,770
	3	Librarian III (60 hours)	557		1,157		1,157
		TOTAL PERSONNEL COSTS			3,628		3,628
		TOTAL FRINGE BENEFITS			1,197		1,197
		SUPPLIES AND MATERIALS					
		General Operating		10,030			10,030
		TOTAL SUPPLIES AND MATERIALS		10,030			10,030
EQUIPMENT AND FACILITY RENT							
		Leased Vehicle		10,000		10,000	
		TOTAL EQUIPMENT AND FACILITY RENT		10,000		10,000	

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						

		SERVICES					
		Coordinator (C)		30,000			30,000
	Promotion		6,100			6,100	Honorariums
		TOTAL SERVICES		41,370			41,370
		EQUIPMENT					
		Library Materials	LOT	12,000			12,000
		Display Racks	12	1,500			1,500
		TOTAL EQUIPMENT		13,500			13,500
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		74,900	4,825		79,725