

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Books2Go: Libros para Llevar

PROJECT/PROGRAM YEAR: 2004

CONTACT PERSON: Kelly Hughbanks, 286-3078

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Library Branch Manager (40 hours)	007		899		899
	1	Librarian V (58 hours)	009		1,686		1,686
	1	Librarian III (100 hours)	557		2,254		2,254
	1	Program Assistant II (20 hours)	530		363		363
	1	Graphic Designer II (30 hours)	535		585		585
	1	Printer (20 hours)	260		378		378
		TOTAL PERSONNEL COSTS			6,165		6,165
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS			2,281		2,281
		SUPPLIES AND MATERIALS					
		General Operating		520			520
		TOTAL SUPPLIES AND MATERIALS		520			520

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		Outreach Educator (C)		8,400			8,400
		Promotion		2,000			2,000
		Bilingual Language Training (C)		5,300			5,300
		Translation Services		2,000			2,000
		TOTAL SERVICES		17,700			17,700
		EQUIPMENT					
		Library Materials	LOT	5,000			5,000
		TOTAL EQUIPMENT		5,000			5,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		23,220	8,446		31,666

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NEW	EXISTING						