



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Connected Learning for Teens ARPA Grant
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 286-3893 Email: sjleszc@milwaukee.gov
EXPECTED DATES	01/01/2023 - 12/31/2026

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Program Assistant III	3	0	3.0	\$219,118.00	\$0.00	\$0.00	\$219,118.00
Teen Outreach Intern	0	10	2.5	\$0.00	\$160,680.00	\$0.00	\$160,680.00
TOTAL PERSONNEL COSTS	3	10	5.5	\$219,118.00	\$160,680.00	\$0.00	\$379,798.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$122,421.00	\$89,772.00	\$0.00	\$212,193.00
TOTAL Fringe Benefits	\$122,421.00	\$89,772.00	\$0.00	\$212,193.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Hardware Maintenance	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Marketing and Advertising	\$2,240.00	\$0.00	\$0.00	\$2,240.00
Other Operating Supplies	\$20,821.00	\$0.00	\$0.00	\$20,821.00
Other Professional Services	\$5,400.00	\$0.00	\$0.00	\$5,400.00
Other Professional Services	\$0.00	\$0.00	\$37,284.00	\$37,284.00
Software Maintenance	\$26,250.00	\$0.00	\$0.00	\$26,250.00
Training	\$750.00	\$0.00	\$0.00	\$750.00
TOTAL Operating Expenditures	\$58,461.00	\$0.00	\$37,284.00	\$95,745.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Equipment	\$0.00	\$0.00	\$0.00	\$0.00

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COSTS	\$400,000.00	\$250,452.00	\$37,284.00	\$325,020.00