



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY25
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 4147317535 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2024 - 06/30/2025

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Librarian II	0	1	1.0	\$65,471.00	\$0.00	\$0.00	\$65,471.00
Audio Machine Technician	0	2	2.0	\$86,890.00	\$0.00	\$0.00	\$86,890.00
Library Services Coordinator	0	1	1.0	\$54,266.00	\$0.00	\$0.00	\$54,266.00
Librarian III	0	1	1.0	\$70,054.00	\$0.00	\$0.00	\$70,054.00
Various	0	0	0.0	\$17,002.00	\$0.00	\$0.00	\$17,002.00
Library Services Manager	0	1	1.0	\$80,204.00	\$0.00	\$0.00	\$80,204.00
Library Reference Assistant	0	4	4.0	\$208,472.00	\$0.00	\$0.00	\$208,472.00
<b>TOTAL PERSONNEL COSTS</b>	<b>0</b>	<b>10</b>	<b>10.0</b>	<b>\$582,359.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$582,359.00</b>

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$291,179.00	\$0.00	\$0.00	\$291,179.00
<b>TOTAL Fringe Benefits</b>	<b>\$291,179.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$291,179.00</b>

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$29,727.00	\$0.00	\$0.00	\$29,727.00
Equipment Support & Maintenance	\$54,613.00	\$0.00	\$0.00	\$54,613.00
General Office Supplies	\$15,743.00	\$0.00	\$0.00	\$15,743.00
Information Technology Services	\$2,487.00	\$0.00	\$0.00	\$2,487.00
Marketing/Outreach & Advertising	\$20,000.00	\$0.00	\$0.00	\$20,000.00

Other Professional Services	\$5,140.00	\$0.00	\$0.00	\$5,140.00
Postage	\$1,614.00	\$0.00	\$0.00	\$1,614.00
Staff Training/Travel	\$8,500.00	\$0.00	\$0.00	\$8,500.00
Telephone & Photocopy	\$10,494.00	\$0.00	\$0.00	\$10,494.00
<b>TOTAL Operating Expenditures</b>	<b>\$148,318.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,318.00</b>

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,244.00	\$0.00	\$0.00	\$4,244.00
Office & Computer Equipment	\$7,000.00	\$0.00	\$0.00	\$7,000.00
<b>TOTAL Equipment</b>	<b>\$11,244.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,244.00</b>

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
<b>TOTAL Other Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>TOTAL COSTS</b>	<b>\$1,033,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,033,100.00</b>
--------------------	-----------------------	---------------	---------------	-----------------------