

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows.  
 Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: Safe Harbor

PROJECT/PROGRAM YEAR: 2007-2008

CONTACT PERSON: Virginia Schwartz, 414-286-3216

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Librarian V (40 hours)	9		\$1,574		\$1,574
	2	Librarian III (200 hours)	557		\$5,176		\$5,176
	1	Office Asst. III (500 hours)	425		\$8,485		\$8,485
		<b>TOTAL PERSONNEL COSTS</b>			\$15,235		\$15,235
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>			\$6,246		\$6,246
		<b>OPERATING EXPENDITURES</b>					
		<b>TOTAL OPERATING EXPENDITURES</b>					
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>SERVICES</b>					
		Wisconsin Marine Historical Society (C)		\$20,000			\$20,000
		<b>TOTAL SERVICES</b>		\$20,000			\$20,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>OTHER COSTS</b>					
		MPL In-kind match consistning of volunteer and computer time			\$4,444		\$4,444
		WMHS Cash match consisting of staff time			\$7,005		\$7,005
		WMHS In-kind match consisting of volunteer time			\$1,000		\$1,000
		<b>TOTAL OTHER COSTS</b>			\$12,449		\$12,449
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
	4	<b>TOTAL COSTS</b>		\$20,000	\$33,930		\$53,930