

# 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: Public Access Computer Hardware Upgrade

PROJECT/PROGRAM YEAR: 2006

CONTACT PERSON: Bruce Gay, 286-3289

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	Library Technical Services Manager (20 Hrs.)	12		\$793		\$793
	1	Network Manager (40 Hrs.)	10		\$1,354		\$1,354
	1	Network Analyst Asst. (170 Hrs.)	596		\$4,264		\$4,264
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$6,411</b>		<b>\$6,411</b>
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$2,693</b>		<b>\$2,693</b>
		<b>OPERATING EXPENDITURES</b>					
		<b>TOTAL OPERATING EXPENDITURES</b>					
		<b>EQUIPMENT</b>					
		Computer Workstations	140	\$132,000			\$132,000
		<b>TOTAL EQUIPMENT</b>		<b>\$132,000</b>			<b>\$132,000</b>
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
	<b>3</b>	<b>TOTAL COSTS</b>		<b>\$132,000</b>	<b>\$9,104</b>		<b>\$141,104</b>