

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: Regional Library for the Blind and Physically Handicapped

PROJECT/PROGRAM YEAR: 2009-10

CONTACT PERSON: Dawn Lauber, 286-3009

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Management Librarian (FT)	7	\$63,753			\$63,753
	1	Librarian III (FT)	557	\$58,710			\$58,710
	1	Librarian II (FT)	544	\$45,003			\$45,003
	1	Library Services Assistant (FT)	504	\$41,960			\$41,960
	1	Office Assistant II (FT)	410	\$33,763			\$33,763
	2	Audio Machine Technician (FT)	425	\$75,135			\$75,135
	4	Library Circulation Assistant I (FT)	406	\$141,547			\$141,547
	1	Circulation Aide (1000 Hrs.)	906	\$9,718			\$9,718
	3	Library Reference Assistant (FT)	504	\$123,531			\$123,531
		TOTAL PERSONNEL COSTS		\$593,120			\$593,120
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		\$243,180			\$243,180
		OPERATING EXPENDITURES					
		General Office Supplies		\$6,000			\$6,000
		Newsletter and Promotional		\$7,000			\$7,000
		Book and Machine Labels		\$5,000			\$5,000
		TOTAL OPERATING EXPENDITURES		\$18,000			\$18,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT					
		Library Materials	LOT	\$5,000			\$5,000
		Computers and Accessories	4	\$4,500			\$4,500
		TOTAL EQUIPMENT		\$9,500			\$9,500
		SERVICES					
		Braille Books ©		\$18,000			\$18,000
		Postage		\$2,500			\$2,500
		Telephone and Photocopy		\$6,500			\$6,500
		Staff Travel / Development		\$6,000			\$6,000
		Equipment Repair & Maintenance		\$9,500			\$9,500
		Computer Maintenance		\$55,000			\$55,000
		TOTAL SERVICES		\$97,500			\$97,500
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	15	TOTAL COSTS		\$961,300			\$961,300