



City of Milwaukee

Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY26
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 414-731-7535 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2025 - 06/30/2026

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Various	0	0	0.0	\$17,512	\$0	\$0	\$17,512
Library Services Manager	0	1	1.0	\$96,642	\$0	\$0	\$96,642
Library Services Supervisor	0	1	1.0	\$67,567	\$0	\$0	\$67,567
Library Reference Assistance	0	4	4.0	\$243,850	\$0	\$0	\$243,850
Librarian III	0	1	1.0	\$79,871	\$0	\$0	\$79,871
Audio Machine Technician	0	2	2.0	\$98,222	\$0	\$0	\$98,222
Librarian II	0	1	1.0	\$72,610	\$0	\$0	\$72,610
TOTAL PERSONNEL COSTS	0	10	10.0	\$676,274	\$0	\$0	\$676,274

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$338,138	\$0	\$0	\$338,138
TOTAL Fringe Benefits	\$338,138	\$0	\$0	\$338,138

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$30,619	\$0	\$0	\$30,619
Equipment Support & Maintenance	\$56,191	\$0	\$0	\$56,191
General Office Supplies	\$16,215	\$0	\$0	\$16,215
IT Services	\$2,562	\$0	\$0	\$2,562

Marketing/Outreach & Advertising	\$20,600	\$0	\$0	\$20,600
Other Professional Services	\$5,294	\$0	\$0	\$5,294
Postage	\$1,662	\$0	\$0	\$1,662
Staff Training/Travel	\$8,755	\$0	\$0	\$8,755
Telephone & Photocopy	\$10,809	\$0	\$0	\$10,809
TOTAL Operating Expenditures	\$152,707	\$0	\$0	\$152,707

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,371	\$0	\$0	\$4,371
Office & Computer Equipment	\$7,210	\$0	\$0	\$7,210
TOTAL Equipment	\$11,581	\$0	\$0	\$11,581

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Other Costs	\$0	\$0	\$0	\$0

TOTAL COSTS	\$1,178,700	\$0	\$0	\$1,178,700
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