



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY23
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 286-3893 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2022 - 06/30/2023

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Library Services Manager	0	1	1.0	\$78,751.00	\$0.00	\$0.00	\$78,751.00
Library Reference Assistant	0	4	4.0	\$204,692.00	\$0.00	\$0.00	\$204,692.00
Library Audio Machine Technician	0	2	2.0	\$85,314.00	\$0.00	\$0.00	\$85,314.00
Librarian III	0	2	2.0	\$133,068.00	\$0.00	\$0.00	\$133,068.00
Library Circulation Services Representative	0	1	0.475	\$18,854.00	\$0.00	\$0.00	\$18,854.00
Various	0	0	0.0	\$12,901.00	\$0.00	\$0.00	\$12,901.00
Library Services Coordinator	0	1	1.0	\$53,232.00	\$0.00	\$0.00	\$53,232.00
TOTAL PERSONNEL COSTS	0	11	10.475	\$586,812.00	\$0.00	\$0.00	\$586,812.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$292,091.00	\$0.00	\$0.00	\$292,091.00
TOTAL Fringe Benefits	\$292,091.00	\$0.00	\$0.00	\$292,091.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$21,000.00	\$0.00	\$0.00	\$21,000.00
Equipment Support & Maintenance	\$49,248.00	\$0.00	\$0.00	\$49,248.00
General Office	\$15,333.00	\$0.00	\$0.00	\$15,333.00

Supplies				
Information Technology Services	\$112,616.00	\$0.00	\$0.00	\$112,616.00
Marketing/Outreach & Advertising	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Other Professional Services	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Postage	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Staff Training/Travel	\$6,500.00	\$0.00	\$0.00	\$6,500.00
Telephone & Photocopy	\$8,500.00	\$0.00	\$0.00	\$8,500.00
TOTAL Operating Expenditures	\$246,197.00	\$0.00	\$0.00	\$246,197.00

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

Other Costs				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00

TOTAL COSTS	\$1,136,100.00	\$0.00	\$0.00	\$1,136,100.00
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