



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Wisconsin Talking Book and Braille Library - FY24
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 414-731-7535 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2023 - 06/30/2024

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Library Services Manager	0	1	1.0	\$77,871.00	\$0.00	\$0.00	\$77,871.00
Library Services Coordinator	0	1	1.0	\$52,686.00	\$0.00	\$0.00	\$52,686.00
Library Reference Assistant	0	4	4.0	\$202,399.00	\$0.00	\$0.00	\$202,399.00
Audio Machine Technician	0	2	2.0	\$84,358.00	\$0.00	\$0.00	\$84,358.00
Librarian III	0	2	2.0	\$131,577.00	\$0.00	\$0.00	\$131,577.00
Various	0	0	0.0	\$16,507.00	\$0.00	\$0.00	\$16,507.00
<b>TOTAL PERSONNEL COSTS</b>	<b>0</b>	<b>10</b>	<b>10.0</b>	<b>\$565,398.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$565,398.00</b>

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$282,698.00	\$0.00	\$0.00	\$282,698.00
<b>TOTAL Fringe Benefits</b>	<b>\$282,698.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$282,698.00</b>

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
ABLE Charges	\$28,862.00	\$0.00	\$0.00	\$28,862.00
Equipment Support & Maintenance	\$53,022.00	\$0.00	\$0.00	\$53,022.00
General Office Supplies	\$15,539.00	\$0.00	\$0.00	\$15,539.00
Information Technology Services	\$2,415.00	\$0.00	\$0.00	\$2,415.00
Marketing/Outreach & Advertising	\$20,000.00	\$0.00	\$0.00	\$20,000.00
Other Professional	\$4,990.00	\$0.00	\$0.00	\$4,990.00

Services				
Postage	\$1,567.00	\$0.00	\$0.00	\$1,567.00
Staff Training/Travel	\$8,500.00	\$0.00	\$0.00	\$8,500.00
Telephone & Photocopy	\$10,189.00	\$0.00	\$0.00	\$10,189.00
TOTAL Operating Expenditures	\$145,084.00	\$0.00	\$0.00	\$145,084.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Library Materials	\$4,120.00	\$0.00	\$0.00	\$4,120.00
Office & Computer Equipment	\$7,000.00	\$0.00	\$0.00	\$7,000.00
TOTAL Equipment	\$11,120.00	\$0.00	\$0.00	\$11,120.00

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	\$1,004,300.00	\$0.00	\$0.00	\$1,004,300.00
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