

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: 2008-09

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 | \$75,858 | | | \$75,858 |
| | 1 | Librarian III (FT) | 557 | \$56,905 | | | \$56,905 |
| | 1 | Librarian II (FT) | 544 | \$42,832 | | | \$42,832 |
| | 1 | Library Services Assistant (FT) | 504 | \$40,506 | | | \$40,506 |
| | 1 | Office Assistant II (FT) | 410 | \$32,305 | | | \$32,305 |
| | 2 | Audio Machine Technician (FT) | 425 | \$72,688 | | | \$72,688 |
| | 4 | Library Circulation Assistant I (FT) | 406 | \$134,397 | | | \$134,397 |
| | 1 | Circulation Aide (1000 Hrs.) | 906 | \$8,654 | | | \$8,654 |
| | 3 | Library Reference Assistant (FT) | 504 | \$118,934 | | | \$118,934 |
| | | TOTAL PERSONNEL COSTS | | \$583,079 | | | \$583,079 |
| | | | | | | | |
| | | FRINGE BENEFITS | | | | | |
| | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | \$239,062 | | | \$239,062 |
| | | | | | | | |
| | | 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 | \$3,000 | | | \$3,000 |
| | | Computers and Accessories | 4 | \$4,500 | | | \$4,500 |
| | | TOTAL EQUIPMENT | | \$7,500 | | | \$7,500 |
| | | SERVICES | | | | | |
| | | Braille Books © | | \$17,000 | | | \$17,000 |
| | | 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 | | \$29,159 | | | \$29,159 |
| | | TOTAL SERVICES | | \$70,659 | | | \$70,659 |
| | | | | | | | |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | |
| | | | | | | | |
| | | | | | | | |
| | 15 | TOTAL COSTS | | \$918,300 | | | \$918,300 |