

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: Interlibrary Loan Services

PROJECT/PROGRAM YEAR: 2010-11

CONTACT PERSON: Kathryn Mlsna, 286-3050

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Library Reference Assistant (FT)	504	\$40,836			\$40,836
	1	Library Circulation Assistant I (0.50)	406	\$16,611			\$16,611
		TOTAL PERSONNEL COSTS		\$57,447			\$57,447
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		*\$33,053			\$33,053
		*Rate based on experience.					
		OPERATING EXPENDITURES					
		General Office and Operating Supplies		\$500			\$500
		Travel and Subsistence		\$350			\$350
		WISCAT and Photo Reproduction		\$300			\$300
		Telephone		\$350			\$350
		Postage		\$2,000			\$2,000
		TOTAL OPERATING EXPENDITURES		\$3,500			\$3,500
		EQUIPMENT					
		Library Materials		\$100			\$100
		TOTAL EQUIPMENT		\$100			\$100

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	2	TOTAL COSTS		\$94,100			\$94,100