



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Interlibrary Loan Services - FY18
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Rachel Arndt Phone: 286-3023 Email: RLArdt@milwaukee.gov
EXPECTED DATES	07/01/2018 - 06/30/2019

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Library Circulation Assistant I	0	1	0.5	\$15,033.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	1	1.0	\$44,366.00	\$0.00	\$0.00	\$0.00
TOTAL PERSONNEL COSTS	0	2	1.5	\$59,399.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Total Fringe Benefits	\$29,701.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$29,701.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
General Office & Operating Supplies	\$800.00	\$0.00	\$0.00	\$0.00
Photo Reproduction	\$50.00	\$0.00	\$0.00	\$0.00
Postage	\$6,300.00	\$0.00	\$0.00	\$0.00
Telephone	\$200.00	\$0.00	\$0.00	\$0.00
Travel and Subsistence	\$200.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$7,550.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Computers, Etc.	\$100.00	\$0.00	\$0.00	\$0.00
Library Materials	\$150.00	\$0.00	\$0.00	\$0.00
TOTAL Equipment	\$250.00	\$0.00	\$0.00	\$0.00

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	\$96,900.00	\$0.00	\$0.00	\$0.00