

# 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: 2009-10

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						
		<b>PERSONNEL COSTS</b>					
	1	Library Reference Assistant (FT)	504	\$41,959			\$41,959
	1	Library Circulation Assistant I (0.50)	406	\$17,077			\$17,077
		<b>TOTAL PERSONNEL COSTS</b>		\$59,036			\$59,036
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>		*\$30,864			\$30,864
		*Rate based on experience.					
		<b>OPERATING EXPENDITURES</b>					
		General Office and Operating		\$500			\$500
		<b>TOTAL OPERATING EXPENDITURES</b>		\$500			\$500
		<b>EQUIPMENT</b>					
		Library Materials		\$100			\$100
		<b>TOTAL EQUIPMENT</b>		\$100			\$100
		<b>SERVICES</b>					
		Travel and Subsistence		\$350			\$350
		WISCAT and Photo Reproduction		\$300			\$300
		Telephone		\$350			\$350
		Postage		\$2,000			\$2,000
		<b>TOTAL SERVICES</b>		\$3,000			\$3,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
	2	<b>TOTAL COSTS</b>		\$93,500			\$93,500