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City of Milwaukee Operating Grant Budget

GRANT NAME Interlibrary Loan Services

CONTACT Mary Evans

EXPECTED DATES 07/01/2013 - 06/30/2014

Personnel Costs

| TITLE | # OF POSITIONS | | FTEs | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | SUB-TOTAL |
|-----------------------------|----------------|----------|------|---------------|---------------|------------|-----------|
| | NEW | EXISTING | | | | | |
| Library Circulation Aide | 0 | 1 | 0.56 | \$7,945.00 | \$0.00 | \$0.00 | \$0.00 |
| Library Reference Assistant | 0 | 1 | 1 | \$41,863.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL Personnel Costs | 0 | 2 | 1.56 | \$49,808.00 | \$0.00 | \$0.00 | \$0.00 |

Fringe Benefits

| DESCRIPTION | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | SUB-TOTAL |
|-----------------------|---------------|---------------|------------|-----------|
| null | \$30,932.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL Fringe Benefits | \$30,932.00 | \$0.00 | \$0.00 | \$0.00 |

Operating Expenditures

| DESCRIPTION | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | SUB-TOTAL |
|---------------------------------------|---------------|---------------|------------|-----------|
| General Office and Operating Supplies | \$750.00 | \$0.00 | \$0.00 | \$0.00 |
| Photo Reproduction | \$50.00 | \$0.00 | \$0.00 | \$0.00 |
| Postage | \$1,750.00 | \$0.00 | \$0.00 | \$0.00 |
| Telephone | \$250.00 | \$0.00 | \$0.00 | \$0.00 |
| Travel and Subsistence | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL Operating Expenditures | \$3,300.00 | \$0.00 | \$0.00 | \$0.00 |

Equipment

| DESCRIPTION | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | SUB-TOTAL |
|-------------------|---------------|---------------|------------|-----------|
| Computer, etc. | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| Library Materials | \$150.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL Equipment | \$650.00 | \$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 | \$84,690.00 | \$0.00 | \$0.00 | \$0.00 |