



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Interlibrary Loan Services - FY20
DEPARTMENT/DIVISION	LIBRARY
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EXPECTED DATES	07/01/2020 - 06/30/2021

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	\$15,298.00	\$0.00	\$0.00	\$0.00
Various	0	0	0.0	\$1,761.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	1	1.0	\$49,002.00	\$0.00	\$0.00	\$0.00
<b>TOTAL PERSONNEL COSTS</b>	<b>0</b>	<b>2</b>	<b>1.5</b>	<b>\$66,061.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$30,389.00	\$0.00	\$0.00	\$0.00
<b>TOTAL Fringe Benefits</b>	<b>\$30,389.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
General Office Supplies	\$800.00	\$0.00	\$0.00	\$0.00
Lost Material Fees	\$150.00	\$0.00	\$0.00	\$0.00
Postage	\$5,000.00	\$0.00	\$0.00	\$0.00
Printing Charges	\$50.00	\$0.00	\$0.00	\$0.00
Staff Travel & Training	\$200.00	\$0.00	\$0.00	\$0.00
Telephone	\$200.00	\$0.00	\$0.00	\$0.00
<b>TOTAL Operating Expenditures</b>	<b>\$6,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Computer Equipment	\$100.00	\$0.00	\$0.00	\$0.00
<b>TOTAL Equipment</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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	\$102,950.00	\$0.00	\$0.00	\$0.00