



City of Milwaukee Operating Grant Budget

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|-----------------------|---|
| PROJECT/PROGRAM TITLE | Interlibrary Loan Services - FY19 |
| DEPARTMENT/DIVISION | LIBRARY |
| CONTACT | Name: Rachel Arndt Phone: 286-3023 Email: RLArndt@milwaukee.gov |
| EXPECTED DATES | 07/01/2019 - 06/30/2020 |

| 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 | \$14,704.00 | \$0.00 | \$0.00 | \$0.00 |
| Library Reference Assistant | 0 | 1 | 1.0 | \$46,189.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL PERSONNEL COSTS | 0 | 2 | 1.5 | \$60,893.00 | \$0.00 | \$0.00 | \$0.00 |

| Fringe Benefits | | | | |
|------------------------------|--------------------|---------------|---------------|---------------|
| DESCRIPTION | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | SUB-TOTAL |
| Fringe Benefits | \$31,287.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL Fringe Benefits | \$31,287.00 | \$0.00 | \$0.00 | \$0.00 |

| Operating Expenditures | | | | |
|-------------------------------------|-------------------|---------------|---------------|---------------|
| DESCRIPTION | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | SUB-TOTAL |
| General Office Supplies | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| Photo Reproduction | \$50.00 | \$0.00 | \$0.00 | \$0.00 |
| Postage | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Staff Travel/Development | \$200.00 | \$0.00 | \$0.00 | \$0.00 |
| Telephone | \$200.00 | \$0.00 | \$0.00 | \$0.00 |
| TOTAL Operating Expenditures | \$6,250.00 | \$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 | \$98,680.00 | \$0.00 | \$0.00 | \$0.00 |