



# City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Interlibrary Loan Services - FY24
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Sarah Leszczynski Phone: 414-731-7535 Email: sjleszc@milwaukee.gov
EXPECTED DATES	07/01/2023 - 06/30/2024

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Library Reference Assistant	0	1	1.0	\$53,483.00	\$0.00	\$0.00	\$53,483.00
Library Circulation Services Rep (0.50 FTE)	0	1	0.5	\$20,442.00	\$0.00	\$0.00	\$20,442.00
Librarian III	1	0	1.0	\$68,784.00	\$0.00	\$0.00	\$68,784.00
Various	0	0	0.0	\$1,980.00	\$0.00	\$0.00	\$1,980.00
<b>TOTAL PERSONNEL COSTS</b>	<b>1</b>	<b>2</b>	<b>2.5</b>	<b>\$144,689.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,689.00</b>

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$72,311.00	\$0.00	\$0.00	\$72,311.00
<b>TOTAL Fringe Benefits</b>	<b>\$72,311.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$72,311.00</b>

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
General Office Supplies	\$800.00	\$0.00	\$0.00	\$800.00
Lost Materials Fees	\$200.00	\$0.00	\$0.00	\$200.00
Postage	\$3,400.00	\$0.00	\$0.00	\$3,400.00
Printing	\$50.00	\$0.00	\$0.00	\$50.00
Staff Training/Travel	\$200.00	\$0.00	\$0.00	\$200.00
Telephone	\$200.00	\$0.00	\$0.00	\$200.00
<b>TOTAL Operating Expenditures</b>	<b>\$4,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,850.00</b>

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Office & Computer Equipment	\$1,500.00	\$0.00	\$0.00	\$1,500.00

TOTAL Equipment	\$1,500.00	\$0.00	\$0.00	\$1,500.00
-----------------	------------	--------	--------	------------

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	\$223,350.00	\$0.00	\$0.00	\$223,350.00
-------------	--------------	--------	--------	--------------