



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Interlibrary Loan Services - FY 16
DEPARTMENT/DIVISION	LIBRARY
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EXPECTED DATES	07/01/2016 - 06/30/2017

Personnel Costs							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	NEW	EXISTING					
Library Circulation Assistant I	0	1	0.5	\$14,450.00	\$0.00	\$0.00	\$0.00
Library Reference Assistant	0	1	1	\$44,366.00	\$0.00	\$0.00	\$0.00
TOTAL Personnel Costs	0	2	1.5	\$58,816.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	\$29,401.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$29,401.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
General Office and Operating Supplies	\$800.00	\$0.00	\$0.00	\$0.00
Photo Reproduction	\$50.00	\$0.00	\$0.00	\$0.00
Postage	\$5,980.00	\$0.00	\$0.00	\$0.00
Telephone	\$200.00	\$0.00	\$0.00	\$0.00
Travel and Subsistence	\$400.00	\$0.00	\$0.00	\$0.00
TOTAL Operating Expenditures	\$7,430.00	\$0.00	\$0.00	\$0.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	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	TOTAL
TOTAL Other Costs	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COSTS	\$96,297.00	\$0.00	\$0.00	\$0.00