

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Interlibrary Loan Services

PROJECT/PROGRAM YEAR: 2005-06

CONTACT PERSON: Patricia Kennedy, 286-3050

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Library Reference Assistant (FT)	504	\$37,918			\$37,918
	1	Library Circulation Assistant (0.025)	406	\$8,061			\$8,061
		TOTAL PERSONNEL COSTS		\$45,979			\$45,979
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS		*\$24,815			*\$24,815
		*Rate based on experience					
		OPERATING EXPENDITURES					
		General Office and Operating		\$200			\$200
		TOTAL OPERATING EXPENDITURES		\$200			\$200
		EQUIPMENT					
		Library Materials		\$50			\$50
		TOTAL EQUIPMENT		\$50			\$50
		SERVICES					
		Travel and Subsistence		\$50			\$50
		WISCAT and Postage		\$506			\$506
		Telephone		\$300			\$300
		Photo Reproduction		\$100			\$100
		TOTAL SERVICES		\$956			\$956

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
	2	TOTAL COSTS		\$72,000			\$72,000