

## 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: 2011-12

CONTACT PERSON: Kathryn Mlsna, 286-3050

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Library Reference Assistant (FT)	504	\$40,836			\$40,836
1		Library Circulation Aide (0.56)	906	\$9,460			\$9,460
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$50,296</b>			<b>\$50,296</b>
		<b>FRINGE BENEFITS</b>					
		<b>TOTAL FRINGE BENEFITS</b>		<b>*\$32,119</b>			<b>\$32,119</b>
		*Rate based on experience.					
		<b>OPERATING EXPENDITURES</b>					
		General Office and Operating Supplies		\$700			\$700
		Travel and Subsistence		\$500			\$500
		Photo Reproduction		\$100			\$100
		Telephone		\$350			\$350
		Postage		\$2,000			\$2,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$3,650</b>			<b>\$3,650</b>
		<b>EQUIPMENT</b>					
		Library Materials	Lot	\$150			\$150
		Computer, etc.	1	\$500			\$500
		<b>TOTAL EQUIPMENT</b>		<b>\$650</b>			<b>\$650</b>

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
1	1	<b>TOTAL COSTS</b>		\$86,715			\$86,715