



City of Milwaukee Operating Grant Budget

PROJECT/PROGRAM TITLE	Interlibrary Loan Services - FY23
DEPARTMENT/DIVISION	LIBRARY
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EXPECTED DATES	07/01/2022 - 06/30/2023

PERSONNEL COSTS							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
	NEW	EXISTING					
Library Circulation Services Rep	0	1	0.5	\$15,757.00	\$0.00	\$0.00	\$15,757.00
Various	0	0	0.0	\$1,868.00	\$0.00	\$0.00	\$1,868.00
Library Reference Assistant	0	1	1.0	\$50,472.00	\$0.00	\$0.00	\$50,472.00
TOTAL PERSONNEL COSTS	0	2	1.5	\$68,097.00	\$0.00	\$0.00	\$68,097.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Fringe Benefits	\$34,053.00	\$0.00	\$0.00	\$34,053.00
TOTAL Fringe Benefits	\$34,053.00	\$0.00	\$0.00	\$34,053.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
General Office Supplies	\$800.00	\$0.00	\$0.00	\$800.00
Lost Material Fees	\$150.00	\$0.00	\$0.00	\$150.00
Postage	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Printing Charges	\$50.00	\$0.00	\$0.00	\$50.00
Staff Travel & Training	\$200.00	\$0.00	\$0.00	\$200.00
Telephone	\$200.00	\$0.00	\$0.00	\$200.00
TOTAL Operating Expenditures	\$6,400.00	\$0.00	\$0.00	\$6,400.00

Equipment				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	SUB-TOTAL
Computer Equipment	\$100.00	\$0.00	\$0.00	\$100.00
TOTAL Equipment	\$100.00	\$0.00	\$0.00	\$100.00

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	\$108,650.00	\$0.00	\$0.00	\$108,650.00