



City of Milwaukee

Operating Grant Budget

PROJECT/PROGRAM TITLE	Interlibrary Loan Services - FY 15
DEPARTMENT/DIVISION	LIBRARY
CONTACT	Name: Rachel Arndt Phone: 286-3049 Email: RLArndt@milwaukee.gov
EXPECTED DATES	07/01/2015 - 06/30/2016

Personnel Costs							
TITLE	# of POSITIONS		FTEs	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	NEW	EXISTING					
Library Reference Assistant	0	1	1	\$43,496.00	\$0.00	\$0.00	\$0.00
Library Circulation Assistant I	0	1	0.5	\$14,133.00	\$0.00	\$0.00	\$0.00
TOTAL Personnel Costs	0	2	1.5	\$57,629.00	\$0.00	\$0.00	\$0.00

Fringe Benefits				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
	\$27,662.00	\$0.00	\$0.00	\$0.00
TOTAL Fringe Benefits	\$27,662.00	\$0.00	\$0.00	\$0.00

Operating Expenditures				
DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH	TOTAL
General Office and Operating Supplies	\$850.00	\$0.00	\$0.00	\$0.00
Photo Reproduction	\$50.00	\$0.00	\$0.00	\$0.00
Postage	\$9,408.00	\$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	\$10,908.00	\$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	\$96,849.00	\$0.00	\$0.00	\$0.00
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