

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: Epidemiology & Lab Capacity - 2024-26

PROJECT/PROGRAM YEAR: 2024-2026

CONTACT PERSON: Kwadwo Owusu Ofori / x3914

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 7.68 FTE)						
	1	Bioinformatician (Farris, 50%)	0.50	2LN	82,678			\$82,678
	1	Lab Operations Manager (Owusu Ofori, 25%)	0.10	1GX	18,228			\$18,228
	1	Data & Evaluation Coord. (Williams, 50%)	0.50	2KX	40,576			\$40,576
	1	Senior Microbiologist (Stremke, 100%)	1.00	2HN	141,658			\$141,658
	1	Laboratory QA Specialist (Rhoda, 100%)	1.00	2HN	140,284			\$140,284
	1	Microbiologist (Carranza, 100%)	1.00	2FN	127,768			\$127,768
	1	Senior Virologist (Pfothenauer, 100%)	1.00	2HN	145,652			\$145,652
	1	Microbiologist - Senior (Zimmer, 50%)	0.50	2HN	121,147			\$121,147
	1	Microbiologist (Akinyemi, 88%)	0.88	2FN	64,518			\$64,518
	1	Microbiologist (Vacant, 50%)	0.50	2FN	122,818			\$122,818
		TOTAL PERSONNEL COSTS			\$1,005,327			\$1,005,327
		FRINGE BENEFITS (2024 @ 52.58%)			528,601			\$528,601
		TOTAL FRINGE BENEFITS			\$528,601			\$528,601
		OPERATING EXPENDITURES						
		AMD Supplies			127,000			\$127,000
		AMD Services			154,500			\$154,500
		ED Supplies			937,756			\$937,756

PROJECT/PROGRAM TITLE: **Epidemiology & Lab Capacity - 2024-26**

PROJECT/PROGRAM YEAR: **2024-2026**

CONTACT PERSON: **Kwadwo Owusu Ofori / x3914**

DEPT: **Health**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		ED Services			534,099			\$534,099
		EDX Supplies			385,300			\$385,300
		EDX Services			731,080			\$731,080
		SHARP Supplies			144,441			\$144,441
		SHARP Services			50,000			\$50,000
		Aux Staff - Asst. Lab Director (Munson)			6,587			\$6,587
		TOTAL OPERATING EXPENDITURES			\$3,070,763			\$3,070,763
		EQUIPMENT						
		AMD Equipment			107,102			\$107,102
		ED Equipment			228,000			\$228,000
		EDX Equipment			308,870			\$308,870
		TOTAL EQUIPMENT			\$643,972			\$643,972
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	10	TOTAL POSITIONS / FTE / COSTS	6.98		\$5,248,663			\$5,248,663