

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 into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: ELC: Combatting Antibiotic Resistant Gonorrhea and Other STIs (CARGOS)

PROJECT/PROGRAM YEAR: 2024-2025

CONTACT PERSON: Kwadwo Owusu-Ofori (414) 340-8581

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 1.0 FTE)						
	1	Microbiologist (Mardanus-Budiono, 50%)	0.50	2HN	36,497			\$36,497
	1	Microbiologist (Ahrenhoester, 50%)	0.50	2HN	33,767			\$33,767
		TOTAL PERSONNEL COSTS			\$70,264			\$70,264
		FRINGE BENEFITS (2024 @ 52.58%)			36,945			\$36,945
		TOTAL FRINGE BENEFITS			\$36,945			\$36,945
		OPERATING EXPENDITURES						
		Travel			1,300			\$1,300
		Etest Supplies			25,000			\$25,000
		Specimen collection and transport supplies			15,000			\$15,000
		Culture identification supplies			30,000			\$30,000
		Molecular pilot supplies			10,745			\$10,745

PROJECT/PROGRAM TITLE: ELC: Combatting Antibiotic Resistant Gonorrhea and Other STIs (CARGOS)

PROJECT/PROGRAM YEAR: 2024-2025

CONTACT PERSON: Kwadwo Owusu-Ofori (414) 340-8581

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		Courier Services			8,000			\$8,000
		TOTAL OPERATING EXPENDITURES			\$90,045			\$90,045
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	1.00		\$197,254			\$197,254