

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: Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) Project: Combatting Antibiotic Resistant Gonorrhea and Other STIs (CARGOS, GR3802524000)

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

PROJECT/PROGRAM YEAR: 2025-26

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 2.25 FTE)						
	1	Microbiologist (Budiono, 50%)	0.50	2HN	35,243			\$35,243
	1	Microbiologist (Ahrenhoester, 50%)	0.50	2HN	35,243			\$35,243
		Data Specialist (Faris, 20%)	0.24	2JN	21,648			\$21,648
		TOTAL PERSONNEL COSTS			\$92,134			\$92,134
		FRINGE BENEFITS (2025 @ 46.75%)			43,073			\$43,073
		TOTAL FRINGE BENEFITS			\$43,073			\$43,073
		OPERATING EXPENDITURES						
		Travel			1,500			\$1,500
		Supplies						
		Etest Supplies			26,750			\$26,750
		Specimen collection and transport supplies			16,060			\$16,060
		Culture identification supplies			32,100			\$32,100
		Molecular pilot supplies			11,500			\$11,500
		Courier Services			14,834			\$14,834
		TOTAL OPERATING EXPENDITURES			\$102,744			\$102,744
		EQUIPMENT						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	1.24		\$237,951			\$237,951