

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Laboratory System Improvement Program (L-SIP) Gap
 Projects – Proposal for Strengthening Local Public Health Laboratory System
 CONTACT PERSON: Dr. Sanjib Bhattacharyya

PROJECT/PROGRAM YEAR: 2019

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|--------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | | | | | | | 0 |
| | | TOTAL PERSONNEL COSTS | | 0 | 0 | 0 | 0 |
| | | FRINGE BENEFITS | | | | | |
| | | 45% Fringe Benefit Rate | | 0 | 0 | 0 | 0 |
| | | TOTAL FRINGE BENEFITS | | 0 | 0 | 0 | 0 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Food/refreshments for two community meetings | | 975 | | | 975 |
| | | Graphics & promotional materials (brochures, posters, etc.) | | 1,000 | | | 1,000 |
| | | Virtual meeting software, office supplies, misc. meeting materials | | 1,725 | | | 1,725 |
| | | TOTAL SUPPLIES AND MATERIALS | | 3,700 | 0 | 0 | 3,700 |
| | | EQUIPMENT AND FACILITY RENT | | | | | |
| | | Facility rental for two venues | | 1,300 | | | 1,300 |
| | | Parking | | 650 | | | 650 |
| | | TOTAL EQUIPMENT AND FACILITY RENT | | 1,950 | 0 | 0 | 1,950 |
| | | CONTRACTUAL SERVICES | | | | | |

| | | | | | | | |
|--|--|---|--|--------|---|---|---------------|
| | | Facilitation services for two consultants | | 3,750 | | | 3,750 |
| | | Speakers for workshop meeting | | 600 | | | 600 |
| | | TOTAL CONTRACTUAL SERVICES | | 4,350 | 0 | 0 | 4,350 |
| | | | | | | | |
| | | INDIRECT COSTS | | | | | |
| | | | | | | | 0 |
| | | TOTAL INDIRECT COSTS | | 0 | 0 | 0 | 0 |
| | | | | | | | |
| | | TOTAL COSTS | | 10,000 | | | 10,000 |