

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: PHEP- LRN-B Program

PROJECT/PROGRAM YEAR: 7/2021-6/2022

CONTACT PERSON: Dr. Sanjib Bhattacharyya

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1.00	Microbiologist	2FN	\$64,613			\$64,613
	0.50	Microbiologist - Lead	2HN	\$41,607			\$41,607
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$106,220</b>			<b>\$106,220</b>
		<b>FRINGE BENEFITS</b>					
		Fringe rate ~49.77%		\$52,866			\$52,866
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$52,866</b>			<b>\$52,866</b>
		<b>SUPPLIES / OPERATING EXPENDITURES</b>					
		Safety supplies (PPE, waste handling, decon)		\$6,242			\$6,242
		PCR test supplies & consumables		\$10,000			\$10,000
		culture & biochemical test supplies		\$5,000			\$5,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$21,242</b>			<b>\$21,242</b>
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>OTHER/SERVICES/CONTRACTS</b>					

		Perkin Elmer Victor Annual Service Coverage/PM				
		MagnaPure Compact Extractor Annual Service Coverage/PM		\$3,700		\$3,700
		Quantstudio Annual Service Coverage/PM		\$9,540		\$9,540
		MALDI Annual Service Coverage/PM				
		Autoclave Annual Service Coverage/PM (1 unit)		\$5,000		\$5,000
		BSC (\$650), Microscope (\$85), Pipette (\$200) Annual Service		\$935		\$935
		courier/shipping services		\$500		\$500
		Packaging and Shipping Training/Cert		\$1,500		\$1,500
		Annual HVAC Calibration/Cert		\$2,000		\$2,000
		Training & Travel (seminars, workshops, conferences)		\$6,000		\$6,000
		Lab Decontamination		\$20,400		\$20,400
		Annual maintenance cost for data exchange interface				
				\$49,575		\$49,575
		<b>INDIRECT COSTS</b>				
		Indirect rate = 18.92% (salaries only)	x	\$20,097		\$20,097
		<b>TOTAL INDIRECT COSTS</b>		\$20,097		\$20,097
		<b>TOTAL COSTS</b>		\$250,000		\$250,000