

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: CDC BAA 75D301-21-R-71738 proposal: Impact of immune failure on SARS-CoV-2 evolutionary potential

PROJECT/PROGRAM YEAR: 2021-2023

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						
		PERSONNEL COSTS					
	0.80	Microbiologist/Virologist (80% FTE)	2FN	\$93,184			\$93,184
	0.10	Program Assistant I (10% FTE)	5EN	\$8,320			\$8,320
	0.20	Lead Microbiologist		\$31,616			\$31,616
	0.30	Data Specialist		\$37,440			\$37,440
		TOTAL PERSONNEL COSTS		\$170,560			\$170,560
		FRINGE BENEFITS					
		Fringe rate ~44.5% (2021/22 = 46% / 2022/23 = 43% (avg of prev 2 years)) 45%		\$75,900			\$75,900
		TOTAL FRINGE BENEFITS		\$75,900			\$75,900
		MATERIALS / OPERATING EXPENDITURES					
		SuperScript IV First-Strand Synthesis System		\$19,000			\$19,000
		Q5 Hot Start Polymerase		\$2,200			\$2,200
		1D Genomic DNA by Ligation		\$8,400			\$8,400
		Native Barcoding Expansion 1-12		\$8,000			\$8,000
		Native Barcoding Expansion 13-24		\$8,000			\$8,000
		NEBNext® Ultra™ II End Repair/dA-Tailing Module		\$16,600			\$16,600
		Ultra II End Repair Module		\$26,400			\$26,400
		AMPure XP Beads		\$8,400			\$8,400
		ONT Flow Cell		\$41,680			\$41,680
		Flow cell priming kit		\$7,500			\$7,500
		Tips, PCR Tubes/Plates, Consumables		\$4,160			\$4,160
		Safety Supplies		\$7,500			\$7,500
		Serological Testing Regents		\$2,400			\$2,400
		TOTAL OPERATING EXPENDITURES		\$160,240			\$160,240
		EQUIPMENT					
		TOTAL EQUIPMENT					
		OTHER					
		Data Management Services		\$50,000			\$50,000
				\$50,000			\$50,000
		INDIRECT COSTS					
		Indirect rate = 18.92% (salaries only)		\$32,270			\$32,270
		TOTAL INDIRECT COSTS		\$32,270			\$32,270
		TOTAL COSTS		\$488,970			\$488,970