

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: NACCHO CT/GC Self-Collect Validation Study

PROJECT/PROGRAM YEAR: 2021

NUMBER OF POSITIONS		LINE DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING				
		<b>PERSONNEL COSTS</b>			
		PHN Student/temp (20 hrs/wk @ \$25/hr +10 for temp agency cost)	8,400		8,400
		<b>TOTAL PERSONNEL COSTS</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
		<b>FRINGE BENEFITS</b>			
		Fringe Benefits (46%)	0	0	0
		<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>SUPPLIES AND MATERIALS</b>			
		Aptima test kits (CT/GC) (~3260 x 9.20)	30,000		30,000
		Aptima collection kits (4800 x 1.25)	6,000		6,000
		Shipping and mailing supplies (600 x \$15)	9,000		9,000
		Biohazard bags with absorbent pads (5000 x 0.15)	750		750
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>45,750</b>		<b>45,750</b>
		<b>SERVICES/CONTRACTS/OTHER</b>			
		Courier services (specimen transport)	850		850
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>850</b>	<b>0</b>	<b>850</b>
		<b>TOTAL COSTS</b>	<b>55,000</b>		<b>55,000</b>

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

**PROJECT/PROGRAM TITLE:** NACCHO CT/GC Self-Collect Validation Study

**PROJECT/PROGRAM YEAR:** 2022

NUMBER OF POSITIONS		LINE DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING				
		<b>PERSONNEL COSTS</b>			
		PHN Student/temp (20 hrs/wk @ \$25/hr +10 for temp agency cost)	28,000		28,000
		<b>TOTAL PERSONNEL COSTS</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
		<b>FRINGE BENEFITS</b>			
		Fringe Benefits (46%)	0	0	0
		<b>TOTAL FRINGE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>SUPPLIES AND MATERIALS</b>			
		Aptima test kits (CT/GC) (~1540 x 9.20)	14,160		14,160
		Shipping and mailing supplies (1000 x \$15)	15,000		15,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>29,160</b>		<b>29,160</b>
		<b>SERVICES/CONTRACTS/OTHER</b>			
		Courier services (specimen transport)	9,150		9,150
		Patient educational materials (professional graphics/printing/web)	10,000		10,000
		Public health education/outreach events	15,000		15,000
		<b>TOTAL SERVICES/CONTRACTS/OTHER</b>	<b>34,150</b>		<b>34,150</b>
		<b>TOTAL COSTS</b>	<b>91,310</b>		<b>91,310</b>