

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: UW COVID-19 Phylodynamics

PROJECT/PROGRAM YEAR: 2022-2023

CONTACT PERSON: Manjeet Khubbar x 6111

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 1.95 FTE)						
	1	Microbiologist - Senior (Bauer)	0.50	2HN	33,048			\$33,048
	1	Bioinformatician (Ramaiah)	0.50	2JN	41,500			\$42,500
	1	Project Assistant (Grant)	0.20	5GN	9,747			\$9,747
	1	Epidemiologist (Manchu)	0.50	2JX	35,139			\$35,139
	1	Laboratory Data Specialist (Weiner)	0.25	2JX	15,646			\$15,646
		TOTAL PERSONNEL COSTS			\$135,080			\$136,080
		FRINGE BENEFITS (2023 @ 51.8%)			70,025			\$70,025
		TOTAL FRINGE BENEFITS			\$70,025			\$70,025
		OPERATING EXPENDITURES						
		MiSeq annual service contract			28,140			\$28,140
		Data Warehouse & Integration			15,985			\$15,985
		Courier			9,500			\$9,500
		Data Storage Service			480			\$480
		Sequencing Supplies Material			129,660			\$129,660
		TOTAL OPERATING EXPENDITURES			\$183,765			\$183,765

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	5	TOTAL POSITIONS / FTE / COSTS	1.95		\$388,870			\$389,870