

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: SHARP Strengthening HAI/AR Program Capacity (Project 2:Group A Activity 8)

PROJECT/PROGRAM YEAR: July 1 2022 - Jun. 30 2024

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					
	1	Microbiologist (C. Ahrenhorster, 0.5 FTE)	2FN	\$71,250			\$71,250
		TOTAL PERSONNEL COSTS		\$71,250			\$71,250
		FRINGE BENEFITS					
		Fringe rate @52.1%		\$37,121			\$37,121
		TOTAL FRINGE BENEFITS		\$37,121			\$37,121
		SUPPLIES / OPERATING EXPENDITURES					
		Culture workup & identification supplies for 2,000 tests (maldi, cx) @\$38 each		\$76,000			\$76,000
		Specimen collection supplies 2,000 @ \$1.95		\$3,901			\$3,901
		Susceptibility supplies for 2,000 tests (\$11.36 @ 2,000 tests)		\$22,720			\$22,720
		Residual Naat Testing (200 test @ \$50/test)		\$10,000			\$10,000
		Genomic Supplies 200 tests @ \$100/test		\$20,000			\$20,000
		Other supplies		\$11,820			\$11,820
		TOTAL OPERATING EXPENDITURES		\$144,441			\$144,441
		OTHER					

		Courier & Shipping Services		\$25,000			\$25,000
		Shipping Materials (\$20x1250 mailers)		\$25,000			\$25,000
				\$50,000			\$50,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$302,812			\$302,812