

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 ELC Project A LRN**

PROJECT/PROGRAM YEAR:

Aug. 2022 - Jul.
2023

CONTACT PERSON: **Kristin Schieble x3914**

DEPT:

Health - Lab

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 0.0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2022 @ 52.1%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Safety Supplies (PPE, waste handling, decon)			8,137			\$8,137
		Test Supplies & Consumables			6,263			\$6,263
		MagnaPure Extractor Annual Service Coverage/PM			8,000			\$8,000
		KingFisher Service Agreement			8,100			\$8,100
		Quantstudio Annual Service Coverage/PM			25,158			\$25,158
		Autoclave Annual Service Coverage/PM (25%)			5,500			\$5,500
		Instrument Calibration/Maintenance Service			1,100			\$1,100
		Courier/Shipping Service			1,742			\$1,742
		LIS Annual Service/Maintenance			5,100			\$5,100
		Annual HVAC Calibration/Certification			5,000			\$5,000
		Annual HEPA Supply Replacement			4,000			\$4,000

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		Training/Travel - Biosafety conference/training & APHL			4,000			\$4,000
		TOTAL OPERATING EXPENDITURES			\$82,100			\$82,100
		EQUIPMENT						
		Quanstudio PCR Analyzer			73,900			\$73,900
		TOTAL EQUIPMENT			\$73,900			\$73,900
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS			\$156,000			\$156,000