

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: ELC COVID Enhancing Detection
CONTACT PERSON: David Payne x5702

PROJECT/PROGRAM YEAR: 2023-2024
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 3.2 FTE)						
	1	Microbiologist (Carranza, 100%)	1.00		100,958			\$100,958
	1	Virologist - Senior (Pfothenauer, 100%)	1.00		102,916			\$102,916
	1	Laboratory Operations Manager (Schieble, 10%)	0.10		15,519			\$15,519
	1	Data & Evaluation Coordinator (Williams, 50%)	0.50		52,950			\$52,950
		TOTAL PERSONNEL COSTS			\$272,343			\$272,343
		FRINGE BENEFITS (2023 @ 51.8%)			141,183			\$141,183
		TOTAL FRINGE BENEFITS			\$141,183			\$141,183
		OPERATING EXPENDITURES						
		Sample Collection Supplies			10,000			\$10,000
		Hologic Test Supplies			70,000			\$70,000
		EasyMag/EMAG Test Supplies			10,000			\$10,000
		Alinity/Architect Serology Test Supplies			15,000			\$15,000
		KingFisher Test Supplies			45,000			\$45,000
		Cepheid/GeneXpert Test Supplies			78,500			\$78,500
		Consumable & PPE Supplies			85,000			\$85,000
		Air sampling COVID testing			20,000			\$20,000
		Lab Chairs and Bench Fixtures			20,000			\$20,000

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NEW	EXISTING							
		Clear Lab Consumable Reagents & Access			429,000			\$429,000
		COVID PCR reagents			140,000			\$140,000
		COVID Sequencing Supplies			15,526			\$15,526
		SCC Soft Computer LIS Annual Service			211,934			\$211,934
		Quality Management System Software			25,000			\$25,000
		Courier Service & Postage			6,000			\$6,000
		Life Technologies Instrument Servicing			75,996			\$75,996
		Lab Data Needs Assessment			36,240			\$36,240
		bioMerieux Instrument Servicing			50,000			\$50,000
		KingFisher Instrument Servicing			18,000			\$18,000
		Magpix Instrument Servicing			12,000			\$12,000
		MagNA Pure 24 Servicing			14,500			\$14,500
		Clear Lab Maintenance & Servicing			51,268			\$51,268
		Temperature Monitoring System Servicing			25,665			\$25,665
		Temp CLIA Lab Advisor			10,001			\$10,001
		Moving & Transportation Service			7,226			\$7,226
		TOTAL OPERATING EXPENDITURES			\$1,481,856			\$1,481,856
		EQUIPMENT						
		Alinity/Architect Instrument			147,000			\$147,000
		PCR Hood			8,000			\$8,000
		Double Door Refrigerator			9,000			\$9,000
		Freezers (4)			64,000			\$64,000
		TOTAL EQUIPMENT			\$228,000			\$228,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	4	TOTAL POSITIONS / FTE / COSTS	2.60		\$2,123,382			\$2,123,382