

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: **PHEP - LRN-B Program**

PROJECT/PROGRAM YEAR: 2023-2024

CONTACT PERSON: Kristin Schieble x3914

DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 1.0 FTE)						
	1	Microbiologist (Krause, 50%)	0.50	2FN	33,948			\$33,948
	1	Microbiologist (Hillsheim, 50%)	0.50	2FN	30,102			\$30,102
		TOTAL PERSONNEL COSTS			\$64,050			\$64,050
		FRINGE BENEFITS (2023 @ 51.8%)			33,204			\$33,204
		TOTAL FRINGE BENEFITS			\$33,204			\$33,204
		OPERATING EXPENDITURES						
		SUPPLIES						
		Safety Supplies (PPE, waste handling, decon)			16,562			\$16,562
		PCR Test Supplies & Consumables			20,000			\$20,000
		Culture & Biochemical Test Supplies			13,484			\$13,484
		CONTRACTUAL						
		Autoclave Annual Service Coverage/PM			5,200			\$5,200
		BSC/Microscope Equipment Annual Cert.			3,000			\$3,000
		Perkin Elmer Victor Annual Service Coverage/PM			3,000			\$3,000
		HVAC Calibration/Cert./HEPA Filter Cert.			30,000			\$30,000
		TRAVEL						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		Training & Travel			5,000			\$5,000
		OTHER						
		Packaging & Shipping			1,500			\$1,500
		TOTAL OPERATING EXPENDITURES			\$97,746			\$97,746
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	2	TOTAL POSITIONS / FTE / COSTS	1.00		\$195,000			\$195,000