

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 Project S: SURRG (GR3802523000)

PROJECT/PROGRAM YEAR: 2023-2024

CONTACT PERSON: Dr. David Payne x5702

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 3.25 FTE)						
	1	Microbiologist (Budiono-Mardanus, 100%)	1.00	2FN	70,486			\$70,486
	1	Microbiologist (Ahrenhoester, 100%)	1.00	2FN	62,123			\$62,123
	1	Laboratory Data Specialist (Vacant, 30%)	0.30	2FN	18,190			\$18,190
	1	Laboratory Information Systems Specialist (Weiner, 20%)	0.20	2HN	14,073			\$14,073
	1	Data & Evaluation Coordinator (Williams, 50%)	0.50	2JX	37,574			\$37,574
	1	Disease Intervention Specialist (Bradley-Clayborne, 25%)	0.25	2DN	10,580			\$10,580
		TOTAL PERSONNEL COSTS			\$213,026			\$213,026
		FRINGE BENEFITS (2023 @ 51.8%)			110,433			\$110,433
		TOTAL FRINGE BENEFITS			\$110,433			\$110,433
		OPERATING EXPENDITURES						
		Etest supplies (900 tests)			28,345			\$28,345
		Collection and transport supplies (3,000 tests)			13,834			\$13,834
		Supplies/consumables for CIDT (300 tests)			5,371			\$5,371
		Culture identification (3,000)			38,528			\$38,528
		Local courier services			12,629			\$12,629
		SAS software license Renewal			1,200			\$1,200
		Data management services (LIS)			25,000			\$25,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		Training for Data Analysis			1,500			\$1,500
		Shipping & transport (100 test kits)			5,000			\$5,000
		Medical Consultant (Dr. Dalby)			4,000			\$4,000
		Travel & Training			4,050			\$4,050
		TOTAL OPERATING EXPENDITURES			\$139,457			\$139,457
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS						
	6	TOTAL POSITIONS / FTE / COSTS	3.25		\$462,916			\$462,916