

# 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: AMD Sequencing & Analytics Project E: Emerging Issues

PROJECT/PROGRAM YEAR: 2021-2024

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						
		<b>PERSONNEL COSTS</b>					
	1.00	Bioinformatician (13 mo 7/1/23-7/31/24)	2JN	\$92,083			\$92,083
	1.00	Bioinformatician 2 yr (24 mo)	2JN	\$170,000			\$170,000
	1.00	Grant/project Manager (6 mo 1/31/24-7/31/24)	5HN/5IN	\$31,200			\$31,200
	1.00	Microbiologist (20 mo 12/1/22-7/31/24)	2FN	\$96,108			\$96,108
	1.00	QA/Operations Specialist (20 mo 12/1/22-7/31/24)	2HN	\$109,726			\$109,726
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$499,117</b>			<b>\$499,117</b>
		<b>FRINGE BENEFITS</b>					
		Fringe rate ~46%		\$229,594			\$229,594
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$229,594</b>			<b>\$229,594</b>
		<b>SUPPLIES / OPERATING EXPENDITURES</b>					
		Clear Lab Reagents/Consumables (500 tests x 1 year)		\$54,500			\$54,500
		Illumina Supplies (~600-700 tests)		\$67,680			\$67,680
		Automated liquid handler supplies (2 pm kits & supplies)		\$6,414			\$6,414
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$128,594</b>			<b>\$128,594</b>
		<b>EQUIPMENT</b>					
		Automated liquid handling system (equip, setup, train, startup)		\$233,070			\$233,070
		<b>TOTAL EQUIPMENT</b>		<b>\$233,070</b>			<b>\$233,070</b>
		<b>OTHER</b>					
		Automated liquid handler annual maint/service plan		\$32,248			\$32,248
		Base space executive license (1yr)		\$30,000			\$30,000
		Cloud storage for sequencing		\$2,000			\$2,000
		courier & shipping services		\$10,000			\$10,000
		AMD training (including travel) 2/year x 3 yr		\$12,000			\$12,000
		Quality Improvement Training		\$4,000			\$4,000
		Bioinformatics Consultant Services		\$59,000			\$59,000
		AMD local jurisdiction partnering event (2) (education, collaboration e		\$20,000			\$20,000
		Quality Management System Software		\$12,000			\$12,000
		temp monitoring service cost (1 yr) (2024)		\$4,200			\$4,200
				<b>\$185,448</b>			<b>\$185,448</b>
		<b>INDIRECT COSTS</b>					
		Indirect rate = 18.92% (salaries only)	x	\$94,433			\$94,433
		<b>TOTAL INDIRECT COSTS</b>		<b>\$94,433</b>			<b>\$94,433</b>
		<b>TOTAL COSTS</b>					
				<b>\$1,370,256</b>			<b>\$1,370,256</b>