

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items and blank rows that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.*

PROJECT/PROGRAM TITLE: Evaluation of Molecular Detection Methods for Treponema pallidum or Genital Ulcer Disease
CONTACT PERSON: Dr. Kwadwo Owusu-Ofori, 414-286-3914

PROJECT/PROGRAM YEAR: 2026-2027
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 0 FTE)						
		TOTAL PERSONNEL COSTS						
		FRINGE BENEFITS (2026 @ 52.20%)						
		TOTAL FRINGE BENEFITS						
		OPERATING EXPENDITURES						
		Consumable test supplies			37,320			\$37,320
		LIMS Service			2,000			\$2,000
		TOTAL OPERATING EXPENDITURES			\$39,320			\$39,320
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS				\$39,320		\$39,320