

## 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:** Public Health Emergency Preparedness (GR3806522000)  
**CONTACT PERSON:** Kristin Schieble x3914

**PROJECT/PROGRAM YEAR:** 2022-23  
**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 1.0 FTE)</b>						
	1	Microbiologist (Krause, 50%)	0.50	2FN	34,952			\$34,952
	1	Virologist (Hillesheim, 50%)	0.50	2FN	29,512			\$29,512
		<b>TOTAL PERSONNEL COSTS</b>			<b>\$64,464</b>			<b>\$64,464</b>
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			33,586			\$33,586
		<b>TOTAL FRINGE BENEFITS</b>			<b>\$33,586</b>			<b>\$33,586</b>
		<b>OPERATING EXPENDITURES</b>						
		<b>SUPPLIES</b>						
		Safety Supplies (PPE, waste handling, decon)			15,766			\$15,766
		PCR Test Supplies & Consumables			22,000			\$22,000
		Culture & Biochemical Test Supplies			16,744			\$16,744
		<b>CONTRACTUAL</b>						
		7500 ABI Service Coverage/PM			10,200			\$10,200
		Quantstudio Annual Service Coverage/PM			9,540			\$9,540
		Autoclave Annual Service Coverage/PM			5,200			\$5,200
		BSC/Microscope/Pipette Equipment Annual Cert.			3,000			\$3,000
		Perkin Elmer Victor Annual Service Coverage/PM			3,000			\$3,000

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		Data Exchange - Annual Maintenance			2,000			\$2,000
		Annual HVAC Calibration/Cert./HEPA Filter Cert.			3,000			\$3,000
		<b>TRAVEL</b>						
		Training & Travel			5,000			\$5,000
		<b>OTHER</b>						
		Packaging & Shipping Training and Certification			1,500			\$1,500
		<b>TOTAL OPERATING EXPENDITURES</b>			<b>\$96,950</b>			<b>\$96,950</b>
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						
		<b>INDIRECT COSTS</b>						
		<b>TOTAL INDIRECT COSTS</b>						
	2	<b>TOTAL POSITIONS / FTE / COSTS</b>	1.00		<b>\$195,000</b>			<b>\$195,000</b>