

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

**PROJECT/PROGRAM TITLE:** Epidemiology and Laboratory Capacity (ELC) Enhancing Detection: Expansion COVID-19 Funding Request  
**CONTACT PERSON:** Sanjib Bhattacharyya, x5702

**PROJECT/PROGRAM YEAR:**

**2021-2023**

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE/ UNITS	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Microbiologist Senior (24 months)	2HN	153,612			153,612
	0.5	Microbiologist Senior (24 months)	2HN	76,806			76,806
	0.5	Microbiologist/Virologist (24 months)	2FN	57,956			57,956
	1	Bioinformatician (6 months)	2JN	36,250			36,250
	1	Grant/Project Manager (PA III/Health Project Coordinator) (24 months)	5IN	104,130			104,130
		<b>TOTAL PERSONNEL COSTS</b>		<b>428,754</b>			<b>428,754</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (46%)		197,227			197,227
		<b>TOTAL FRINGE BENEFITS</b>		<b>197,227</b>			<b>197,227</b>
		<b>EQUIPMENT</b>					
		MiSeq, Illumina		\$ 110,000			110,000
		GridION, Oxford Nanopore Technologies		\$ 69,955			69,955
		QIAcuity ONE, Qiagen		\$ 120,000			120,000
		Quantstudio 5, ThermoFisher		\$ 55,000			55,000
		Veriti™ Thermal Cycler, Applied BioSystems		\$ 10,100			10,100
		VolTREX, Oxford Nanopore Technologies		\$ 10,550			10,550
		NextSeq 550, Illumina		\$ 345,000			345,000
		Sample Repository Software		\$ 25,000			25,000
		Freezer		\$ 10,000			10,000
		Inventory Management Software		\$ 25,000			25,000
		IT Hardware & Software		\$ 150,000			150,000
		Laboratory Information Management System		\$ 329,000			329,000
		BaseSpace Clarity LIMS version 5.4		\$ 60,000			60,000
		DRAGEN V3.7 Bio IT Platform (Illumina)		\$ 90,000			90,000
		Audiovisual System (webcam, screen, speaker/microphone)		\$ 2,000			2,000
		<b>TOTAL EQUIPMENT</b>		<b>1,411,605</b>			<b>1,411,605</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Sample Collection Supplies		42,900			42,900
		Sequencing Supplies		225,000			225,000
		Wastewater Test Supplies		112,500			112,500
		Consumable & PPE Safety Supplies (per month)		120,000			120,000
		Digital PCR Test Supplies		9,984			9,984
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>510,384</b>			<b>510,384</b>
		<b>SERVICES/CONTRACTS/OTHER</b>					
		Local Courier & Mailing		30,000			30,000
		MiSeq Service Agreement		52,000			52,000
		NextSeq Service Agreement		50,000			50,000
		Grid-ION Service Agreement		25,000			25,000
		Digital PCR Service Agreement		10,000			10,000
		Quantstudio Service Agreement		10,000			10,000
		Dragon v3.7 Annual Subscription Cost		30,000			30,000
		AWS Service		12,000			12,000
		Manuscript Publishing		8,000			8,000
		Sequencing/Bioinformatics Service Contract		118,000			118,000
		Data Analysis Services (contract with UW-Milwaukee for wastewater surveillance)		55,000			55,000
		Sewage Filtering & Extraction (sampling contract with UW-Milwaukee)		15,000			15,000
		UW-Madison (AVRL) Testing Services contract- NGS sequencing and bioinformatics analysis		150,000			150,000

		Workspace and storage efficiency re-design to allow for safe and effective PHL serv		386,500			386,500
		<b>TOTAL SERVICES</b>		<b>951,500</b>			<b>951,500</b>
		<b>TRAVEL</b>					
		National COVID-19 Conferences x2		6,400			6,400
		Technical Training		3,200			3,200
		<b>TOTAL TRAVEL</b>		<b>9,600</b>			<b>9,600</b>
		<b>INDIRECT</b>					
		Indirect costs (18.92%)		42,206			42,206
		<b>TOTAL INDIRECT</b>		<b>42,206</b>			<b>42,206</b>
		<b>TOTAL COSTS</b>		<b>3,551,276</b>	<b>0</b>	<b>0</b>	<b>3,551,276</b>