

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Laboratory System Improvement Program (L-SIP) Gap  
 Projects – Proposal for Strengthening Local Public Health Laboratory System  
 CONTACT PERSON: Dr. Sanjib Bhattacharyya

PROJECT/PROGRAM YEAR: 2020

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
							0
		<b>TOTAL PERSONNEL COSTS</b>		0	0	0	0
		<b>FRINGE BENEFITS</b>					
		45% Fringe Benefit Rate		0	0	0	0
		<b>TOTAL FRINGE BENEFITS</b>		0	0	0	0
		<b>SUPPLIES AND MATERIALS</b>					
		Food/refreshments for two planning meetings & Laboratory Career Exploration Day		3,100			3,100
		Graphics & promotional materials (brochures, posters, etc.)		1,500			1,500
		Office supplies, misc. meeting materials		950			950
		<b>TOTAL SUPPLIES AND MATERIALS</b>		5,550	0	0	5,550
		<b>EQUIPMENT AND FACILITY RENT</b>					
		Venue rental for two planning meetings & Laboratory Career Exploration Day		2,300			2,300
		Parking/transportation for two planning meetings & Laboratory Career Exploration Day		1,150			1,150
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		3,450	0	0	3,450

		<b>CONTRACTUAL SERVICES</b>					
		Facilitation services		1,000			1,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		1,000	0	0	<b>1,000</b>
		<b>INDIRECT COSTS</b>					
							0
		<b>TOTAL INDIRECT COSTS</b>		0	0	0	0
		<b>TOTAL COSTS</b>		10,000			<b>10,000</b>