

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: **UW - COVID-19 Phylodynamics - Amended (GR3807522000)**

PROJECT/PROGRAM YEAR: **2022-25**

CONTACT PERSON: **Dr. David Payne \ x5709**

DEPT: **HEALTH**

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND & CITY SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 2.45 FTE)						
	1	Bioinformatician (Faris, 50%, 2023-25)	0.50	2JN	114,835			\$114,835
	1	Microbiologist (Akinyemi, 50%, 2023-25)	0.50	2HN	87,459			\$87,459
	1	Laboratory Data Spec. (Vacant, 25%, 2022-24)	0.25	2JX	28,092			\$28,092
	1	Microbiologist - Senior (Bauer, 50%, 2023)	0.50	2HN	33,048			\$33,048
	1	Program Assistant III (Grant, 20%, 2023-25)	0.20	5GN	25,894			\$25,894
	1	Epidemiologist (McCrary, 50% 2022-25)	0.50	2JX	110,610			\$110,610
		TOTAL PERSONNEL COSTS			\$399,938			\$399,938
		FRINGE BENEFITS (2024 @ 52.58%)			210,287			\$210,287
		TOTAL FRINGE BENEFITS			\$210,287			\$210,287
		OPERATING EXPENDITURES						
		MiSeq annual service contract			84,420			\$84,420
		Data Warehouse & Integration			60,000			\$60,000
		Courier			28,500			\$28,500
		Data Storage Service			1,440			\$1,440
		Clear Lab Service			20,000			\$20,000
		Sequencing Supplies Material			382,025			\$382,025

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 DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE			TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL OPERATING EXPENDITURES			\$576,385			\$576,385
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	6	TOTAL POSITIONS / FTE / COSTS	2.45		\$1,186,610			\$1,186,610