

# 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: CDC BAA 75D301-20-R-68024 proposal: Defining the role of college students in SARS-CoV-2 spread in the Upper Midwest

PROJECT/PROGRAM YEAR: 2020-2022

CONTACT PERSON: Dr. Sanjib Bhattacharyya / Dr. Trivikram Dasu

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	0.40	Microbiologist (40% FTE)	2FN	\$46,592			\$46,592
	0.10	Program Assistant I (10% FTE)	5EN	\$8,320			\$8,320
		<b>TOTAL PERSONNEL COSTS</b>		\$54,912			\$54,912
		<b>FRINGE BENEFITS</b>					
		Fringe rate ~43% (2020 = 40% / 2021 = 46%)		\$23,612			\$23,612
		<b>TOTAL FRINGE BENEFITS</b>		\$23,612			\$23,612
		<b>MATERIALS / OPERATING EXPENDITURES</b>					
700		SuperScript IV First-Strand Synthesis System		\$6,650			\$6,650
700		Q5 Hot Start Polymerase		\$770			\$770
700		1D Genomic DNA by Ligation		\$2,940			\$2,940
700		Native Barcoding Expansion 1-12		\$2,800			\$2,800
700		Native Barcoding Expansion 13-24		\$2,800			\$2,800
700		NEBNext® Ultra™ II End Repair/dA-Tailing Module		\$5,810			\$5,810
700		Ultra II End Repair Module		\$9,240			\$9,240
700		AMPure XP Beads		\$2,940			\$2,940
700		ONT Flow Cell		\$14,588			\$14,588
700		Flow cell priming kit		\$2,625			\$2,625
700		Tips, PCR Tubes/Plates, Consumables		\$1,456			\$1,456
		<b>TOTAL OPERATING EXPENDITURES</b>		\$52,619			\$52,619
		<b>EQUIPMENT</b>					

1		MinION Sequencer		\$1,000			\$1,000
1		MinIT: MinION IT		\$2,400			\$2,400
		<b>TOTAL EQUIPMENT</b>		<b>\$3,400</b>			<b>\$3,400</b>
		<b>OTHER</b>					
		Courier service		\$2,400			\$2,400
				<b>\$2,400</b>			<b>\$2,400</b>
		<b>INDIRECT COSTS</b>					
		Indirect rate = 19.67% (salaries only)		\$10,802			\$10,802
		<b>TOTAL INDIRECT COSTS</b>		<b>\$10,802</b>			<b>\$10,802</b>
		<b>TOTAL COSTS</b>		<b>\$147,745</b>			<b>\$147,745</b>