

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 (GR3807522000)
CONTACT PERSON: Dr. David Payne \ x5709

PROJECT/PROGRAM YEAR: 2022-24
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 (Ramaiah, 50%, 2023-24)	0.50	2JN	83,831			\$83,831
	1	Microbiologist (Akinyemi, 50%, 2024)	0.50	2HN	31,006			\$31,006
	1	Laboratory Data Spec. (Vacant, 25%, 2023-24)	0.25	2JX	29,787			\$29,787
	1	Microbiologist - Senior (Bauer, 50%, 2023)	0.50	2HN	33,048			\$33,048
	1	Project Assistant (Grant, 20%, 2023)	0.20	5GN	9,747			\$9,747
	1	Epidemiologist (Manchu, 50% 2023-24)	0.50	2JX	70,278			\$70,278
		TOTAL PERSONNEL COSTS			\$257,697			\$257,697
		FRINGE BENEFITS (2023 @ 51.8%)			133,590			\$133,590
		TOTAL FRINGE BENEFITS			\$133,590			\$133,590
		OPERATING EXPENDITURES						
		MiSeq annual service contract			56,280			\$56,280
		Data Warehouse & Integration			31,970			\$31,970
		Courier			19,000			\$19,000
		Data Storage Service			960			\$960
		Sequencing Supplies Material			278,243			\$278,243

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NEW	EXISTING							
		TOTAL OPERATING EXPENDITURES			\$386,453			\$386,453
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	6	TOTAL POSITIONS / FTE / COSTS	2.45		\$777,740			\$777,740