

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: (ELC) COVID-19 Enhancing Detection Expansion 2023-2024
CONTACT PERSON: Dr. David Payne x5702

PROJECT/PROGRAM YEAR: 2023-2024
DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH AC#	TOTAL
NEW	EXISTING							
		PERSONNEL COSTS (TOTAL 2.0 FTE)						
	1	Microbiologist (Zimmer,100%)	1.00		121,529			\$121,529
	1	Microbiologist (Akinyemi, 50%)	0.50		62,012			\$62,012
	1	Microbiologist - Senior (Vacant, 50%)	0.50		59,933			\$59,933
		TOTAL PERSONNEL COSTS			\$243,474			\$243,474
		FRINGE BENEFITS (2023 @ 51.8%)			126,217			\$126,217
		TOTAL FRINGE BENEFITS			\$126,217			\$126,217
		OPERATING EXPENDITURES						
		Sample Collection Supplies			12,373			\$12,373
		Sequencing Supplies			225,000			\$225,000
		Wastewater Test Supplies			70,232			\$70,232
		Consumable & PPE Safety Supplies			120,000			\$120,000
		Inventory Management Software			25,000			\$25,000
		IT Hardware & Software			53,870			\$53,870
		Local Courier & Postage			18,000			\$18,000
		MiSeq Services Agreement			56,200			\$56,200
		Qiaquility Service Agreement			10,700			\$10,700
		QiaCube Service Agreement			8,042			\$8,042
		Basespace for Illumina Equipment			60,000			\$60,000
		KingFisher Apex Service Agreement			18,100			\$18,100
		Qiaquity PCR Service Agreements			16,600			\$16,600

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NEW	EXISTING							
		Quantstudio Service Agreements			24,000			\$24,000
		Manuscript Publishing			8,000			\$8,000
		Data Management Improvement Services			59,000			\$59,000
		Quality Improvement Staff Training			15,000			\$15,000
		Data/Genomic Analysis Training			2,850			\$2,850
		COVID19/APHL Annual Conferences (Local)			7,000			\$7,000
		Laboratory Information Management System & Maint.			459,000			\$459,000
		Project Management Support			32,000			\$32,000
		Workspace Furniture and Storage			52,000			\$52,000
		Staff Travel - COVID19/Annual Conferences (2)			5,700			\$5,700
		LIS Training (2 Staff)			7,050			\$7,050
		Technical Laboratory Training (Participant Travel)			3,200			\$3,200
		TOTAL OPERATING EXPENDITURES			\$1,368,918			\$1,368,918
		EQUIPMENT						
		Quantistudio			75,000			\$75,000
		Freezer			30,000			\$30,000
		GeneXpert System			110,000			\$110,000
		Automated Electrophoresis Instrument			15,000			\$15,000
		TOTAL EQUIPMENT			\$230,000			\$230,000
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
		TOTAL POSITIONS / FTE / COSTS	2.00		\$1,968,609			\$1,968,609