

# 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: PHEP- LRN-B Program (GR3806522000)

PROJECT/PROGRAM YEAR: 2022-23

CONTACT PERSON: Dr. Sanjib Bhattacharyya

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Microbiologist (50%)	2FN	\$32,264			\$32,264
	1	Microbiologist-Lead (AA)(PP) (M. Khubbar, 25%)	2HN	\$20,804			\$20,804
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$53,068</b>			<b>\$53,068</b>
		<b>FRINGE BENEFITS</b>					
		Fringe rate 52.1%		\$27,648			\$27,648
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$27,648</b>			<b>\$27,648</b>
		<b>SUPPLIES / OPERATING EXPENDITURES</b>					
		Safety supplies (PPE, waste handling, decon)		\$5,000			\$5,000
		PCR test supplies & consumables		\$8,000			\$8,000
		Culture & biochemical test supplies		\$3,000			\$3,000
		<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$16,000</b>			<b>\$16,000</b>
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>OTHER/SERVICES/CONTRACTS</b>					
		Perkin Elmer Victor Annual Service Coverage/PM		\$1,500			\$1,500

		MagnaPure Compact Extractor Annual Service Coverage/PM		\$4,000		\$4,000
		Quantstudio Annual Service Coverage/PM		\$10,000		\$10,000
		Autoclave Annual Service Coverage/PM (1 unit)		\$5,000		\$5,000
		BSC (\$650), Microscope (\$85), Pipette (\$200) Annual Service		\$1,000		\$1,000
		Packaging and Shipping Training/Cert		\$1,500		\$1,500
		Annual HVAC Calibration/Cert		\$2,500		\$2,500
		Training & Travel (seminars, workshops, conferences)		\$1,762		\$1,762
		Annual maintenance cost for data exchange interface		\$1,000		\$1,000
				\$28,262		\$28,262
		<b>INDIRECT COSTS</b>				
		<b>TOTAL INDIRECT COSTS</b>				
	<b>2</b>	<b>TOTAL COSTS</b>		<b>\$124,979</b>		<b>\$124,979</b>