

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 Project S: SURRG (GR3802522000)

CONTACT PERSON: Kristin Schieble x3914

PROJECT/PROGRAM YEAR: 2022-23

DEPT: Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL 3.8 FTE)						
	1	Microbiologist (Budiono-Mardanus, 100%)	1.00	2DN	53,208			\$53,208
	1	Microbiologist (Ahrenhorster, 40%)	0.40	2DN	25,206			\$25,206
	1	Microbiologist (VACANT, 40%)	0.40	2DN	21,283			\$21,283
	1	Laboratory Data Specialist (Weiner, 100%)	1.00	2EN	52,496			\$52,496
	1	Epi Analyst/Data Coordinator (Williams, 25%)	0.25	2JX	16,721			\$16,721
	1	Epi Analyst/Data Coordinator (Rollin, 25%)	0.25	2JX	16,721			\$16,721
	1	Disease Intervention Specialists (Bradley-Clayborne, 25%)	0.25	2AN	11,000			\$11,000
	1	Bioinformatician (Arunachalam, 25%)	0.25	2JN	21,250			\$21,250
		TOTAL PERSONNEL COSTS			\$217,885			\$217,885
		FRINGE BENEFITS (2022 @ 52.1%)			113,518			\$113,518
		TOTAL FRINGE BENEFITS			\$113,518			\$113,518
		OPERATING EXPENDITURES						
		Etest strips (1,500 tests)			10,000			\$10,000
		Collection and transport supplies (4,100 tests)			8,800			\$8,800
		Supplies for CDIT (600 tests)			1,170			\$1,170
		Culture identification (1,500 tests)			46,709			\$46,709
		Molecular assay materials (CIDT)			12,534			\$12,534

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NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		Local courier services			9,700			\$9,700
		SAS software license Renewal			1,000			\$1,000
		Statistical Software (Sequence Analysis)			1,000			\$1,000
		Data management services (LIS)			20,000			\$20,000
		Training for Data Analysis			1,500			\$1,500
		Shipping & transport (100 test kits)			5,000			\$5,000
		Travel & training			4,050			\$4,050
		TOTAL OPERATING EXPENDITURES			\$121,463			\$121,463
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	8	TOTAL POSITIONS / FTE / COSTS	3.80		\$452,866			\$452,866