

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Wisconsin Antimicrobial Resistance Surveillance Project

PROJECT/PROGRAM YEAR: 2018

CONTACT PERSON: Sanjib Bhattacharyya, Laboratory Director x5702

| NUMBER OF POSITIONS |          | LINE DESCRIPTION   | PAY RANGE/<br>UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL    |
|---------------------|----------|--|---------------------|---------------|---------------|------------------|----------|
| NEW                 | EXISTING |  |                     |               |               |                  |          |
|                     |          | <b>PERSONNEL COSTS</b>   |                     |               |               |                  |          |
|                     | 0.10     | Microbiologist (D), at 10% FTE<br>(62.5 hours of broth microdilution MIC testing at \$30/hour) |                     | \$1,284       |               |                  | \$1,284  |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>   |                     | \$1,284       |               |                  | \$1,284  |
|                     |          | <b>FRINGE BENEFITS</b>   |                     |               |               |                  |          |
|                     |          | 46% Fringe rate  |                     | \$591         |               |                  | \$591    |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>   |                     | \$591         |               |                  | \$591    |
|                     |          | <b>OPERATING EXPENDITURES</b>  |                     |               |               |                  |          |
|                     |          | Supplies for broth microdilution testing, 1,500 isolates                                       |                     | \$52,500      |               |                  | \$52,500 |
|                     |          | <b>TOTAL OPERATING EXPENDITURES</b>  |                     | \$52,500      |               |                  | \$52,500 |
|                     |          | <b>EQUIPMENT</b>   |                     |               |               |                  |          |
|                     |          | <b>TOTAL EQUIPMENT</b>   |                     |               |               |                  |          |
|                     |          | <b>INDIRECT COSTS</b>  |                     |               |               |                  |          |
|                     |          | Total direct costs (\$54,375) x 27.83%   |                     | \$15,133      |               |                  | \$15,133 |
|                     |          | <b>TOTAL INDIRECT COSTS</b>  |                     | \$15,133      |               |                  | \$15,133 |
|                     | 0        | <b>TOTAL COSTS</b>   |                     | \$69,508      |               |                  | \$69,508 |