

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: NACCHO CT/GC Self-Collect Validation Study

PROJECT/PROGRAM YEAR: 2021-2022

NUMBER OF POSITIONS		LINE DESCRIPTION	GRANTOR SHARE	IN-KIND SHARE	TOTAL
NEW	EXISTING				
		PERSONNEL COSTS			
		PHN Student/temp (20 hrs/wk @ \$25/hr +10 for temp agency cost)	36,400		36,400
		TOTAL PERSONNEL COSTS	36,400	0	36,400
		FRINGE BENEFITS			
		Fringe Benefits (46%)	0	0	0
		TOTAL FRINGE BENEFITS	0	0	0
		SUPPLIES AND MATERIALS			
		Aptima test kits (CT/GC) (4800 x 9.20)	44,160		44,160
		Aptima collection kits (4800 x 1.25)	6,000		6,000
		Shipping and mailing supplies (1600 x \$15)	24,000		24,000
		Biohazard bags with absorbent pads (5000 x 0.15)	750		750
		TOTAL SUPPLIES AND MATERIALS	74,910		74,910
		SERVICES/CONTRACTS/OTHER			
		Courier services (specimen transport)	10,000		10,000
		Patient educational materials (professional graphics/printing/web)	10,000		10,000
		Public health education workshop/event (2)	15,000		15,000
		TOTAL SERVICES	35,000		35,000
		INDIRECT			
		Indirect costs (18.92%)	6,887	0	6,887
		TOTAL INDIRECT	6,887	0	6,887
		TOTAL COSTS	153,197		153,197