

SHANGHAI HEALTH STUDY - BUDGET ESTIMATE TO FINISH STUDY AND SUPPORT PUBLICATIONS AND LABORATORY PERSONNEL

			CURRENT	Proposed	Proposed	Proposed	
	Original		APPROVED	Increase	Increase	Increase	
	2007 EOY		BUDGET	2007	2008	2009	
Cost Centers	projection		Sep-06				
UCHSC/Publications	#REF!		18,332,769	1,019,274	400,000	-	
JCML			-	4,740,590	-	-	
JCML Personnel			-	400,000	-	-	
Irons-Field Expense	#REF!		1,413,428	-	-	-	
Applied Health Sciences	#REF!		2,930,841	165,663	632,615	-	
Fudan Case Control	#REF!		379,829	-	65,000	-	
Scientific & Ethics Panels	#REF!		473,142	-	95,000	-	
Communications	#REF!		300,000	100,000	100,000	-	
Outside Legal Counsel	#REF!		140,000	65,000	-	-	
QA/QC Support	#REF!		50,000	150,000	-	-	
API Administrative	#REF!		1,445,205	-	165,000	-	
Exposure Assessment	#REF!		109,000	-	-	-	
Committed Contingency	#REF!		156,391	-	-	-	
Contingency			402,395	-	1,000,000	-	
Total Expenses		#REF!	\$ 26,133,000	\$ 6,640,527	\$ 2,457,615	\$ -	
New Sponsor Payments			\$ 2,481,311	\$ 4,159,216	\$ 2,457,615	\$ -	
BP			\$ 2,481,311	\$ -	\$ -	\$ -	
Chevron			\$ -	\$ 1,039,804	\$ 614,404	\$ -	
ConocoPhillips			\$ -	\$ 519,902	\$ 307,202	\$ -	
ExxonMobil			\$ -	\$ 1,559,706	\$ 921,606	\$ -	
Shell Chemical			\$ -	\$ 1,039,804	\$ 614,404	\$ -	

Timing of Sponsor Payments

DRAFT, Data from EOY 2006

SHELL-MCCLURG-058928

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Total	Interest
19,752,043	
4,740,590	
400,000	
1,413,428	
3,729,119	
444,829	
568,142	
500,000	
205,000	
200,000	
1,610,205	
109,000	
156,391	
1,402,395	276,202

<u>\$ 35,231,142</u>	<u>\$ 276,202</u>
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\$ 35,231,142

\$ 2,481,311
\$ 1,654,208
\$ 827,104
\$ 2,481,312
\$ 1,654,208

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Total			\$ 2,481,311	\$ 4,159,216	\$ 2,457,615	\$ -
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\$ 9,098,142