

BUDGET ESTIMATES FOR FINISH STUDY OPTION AND TRANSITION LABORATORY OPTION

		BHRC	Finish Study	Finish Study	Plus Transition	Plus Transition
	Original	APPROVED	in 2008	in 2008	Laboratory	Laboratory
	2007 EOY	BUDGET	Proposed	Total	Proposed	Total
Cost Centers	projection	Sep-06	Increase		Increase	
UCHSC Grant	#REF!	18,332,769	6,359,860	24,692,629	7,559,860	25,892,629
Irons-Field Expense	#REF!	1,413,428	-	1,413,428	-	1,413,428
Applied Health Sciences	#REF!	2,930,841	798,279	3,729,120	798,278	3,729,119
Fudan University	#REF!	379,829	65,000	444,829	65,000	444,829
Scientific & Ethics Panels	#REF!	473,142	95,000	568,142	95,000	568,142
Communications	#REF!	300,000	200,000	500,000	200,000	500,000
Outside Legal Counsel	#REF!	140,000	65,000	205,000	65,000	205,000
QA/QC Support	#REF!	50,000	-	50,000	-	50,000
API Administrative	#REF!	1,445,205	165,000	1,610,205	165,000	1,610,205
Exposure Assessment	#REF!	109,000	-	109,000	-	109,000
Contingency*	#REF!	798,907	1,500,000	2,298,907	1,500,000	2,298,907
Total Expenses	#REF!	\$ 26,373,121	\$ 9,248,139	\$ 35,621,260	\$ 10,448,138	36,821,259

*Not a cost center