

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

Table I. UCDHSC Plan A- Study Completion

	Currently Funded	Dec-06	Jun-07	Dec-07	Total	
Personnel						
Proposed Budget		\$ 245,804	\$ 235,083	\$ 246,837	\$ 727,725	481920
Currently Funded \$	(6,401)	\$ 245,804	\$ 203,265	\$ -	\$ 442,668	
Operating Expenses						
Proposed Budget		\$ 160,780	\$ 49,500	\$ 60,000	\$ 270,280	109500
Currently Funded \$	136,735	\$ 160,780	\$ 150,000	\$ -	\$ 447,515	
Subcontracts						
Proposed Budget		\$ 1,229,168	\$ 1,034,113	\$ 779,113	\$ 3,042,393	1813226
Currently Funded \$	355,389	\$ 1,229,168	\$ 609,595	\$ -	\$ 2,194,152	
Travel						
Proposed Budget		\$ 500	\$ -	\$ -	\$ 500	0
Currently Funded \$	1,275	\$ 500	\$ -	\$ -	\$ 1,775	
Equipment						
Proposed Budget		\$ -	\$ -	\$ -	\$ -	0
Currently Funded \$	-	\$ -	\$ -	\$ -	\$ -	
Indirect						
Proposed Budget		\$ 105,842	\$ 73,992	\$ 79,778	\$ 259,611	153770
Currently Funded \$	36,434	\$ 105,842	\$ 52,849	\$ -	\$ 195,125	
TOTALS						
Proposed Budget		\$1,742,094	\$1,392,687	\$1,165,728	\$4,300,509	
Currently Funded \$	523,432	\$ 1,742,094	\$ 1,015,709	\$ -	\$ 3,281,235	

Difference between Currently Funded and Proposed UCDHSC Budget \$ 1,019,274

Table 2. JCML Plan A - Study Completion

	Current Expenses to Date	Dec-06	Jun-07	Dec-07	Total
Personnel					
Proposed Budget			\$ 664,320	\$ 664,320	\$ 1,328,640
Operating Expenses					
Proposed Budget			\$ 2,066,750	\$ 1,345,200	\$ 3,411,950
TOTALS					
Proposed Budget			\$ 2,731,070	\$ 2,009,520	\$ 4,740,590

Plan A Total (UCDHSC + JCML) \$ 5,759,864

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Irons' new proposal November 9, 2006

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Table 3. JCML Plan B - Laboratory Transition

	Current Expenses to Date	Dec-06	Jun-07	Dec-07	Total
Personnel					
Proposed Budget			\$ -	\$ 400,000	\$ 400,000
Operating Expenses					
Proposed Budget			\$ -	\$ 840,000	\$ 840,000
TOTALS					
Proposed Budget			\$ -	\$ 1,240,000	\$ 1,240,000

Plan B Total \$ 1,240,000

Subtotal UCDHSC + Plan A + Plan B \$ 6,999,864

Plan C. Additional Post-Study Publication Costs (2008-2009) \$600,000

Total: \$7,599,864

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Total 2007 Costs
Budget	\$ 258,852	\$ 255,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 129,852	\$ 1
Fudan	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EMBSI	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 121,758	\$ 1
Cincinnati	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ 8,094	\$ -
Histology	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	Total 2007 Costs
2	\$ 1,813,225
-	\$ 252,000
8	\$ 1,461,100
4	\$ 97,125
-	\$ 3,000

Irons' new proposal November 9, 2006