

Case-control Study of AML and NHL
Additioanl Budget Estimate for 2005, 2006 and 2007

Revised 2005/04/07

2005 and 2006

Because of the need for much greater involvement of project supervision and QA/QC in Shanghai, we need to increase our level of effort.

Basically we have added 3 weeks of the PI's time and support from the others. We have also added one more trip to Shanghai in 2005 and 2006.

2007

Assuming that patient enrollment will be completed by end of 2006, final diagnoses and patient interviews completed by March 2007 and exposure assessment

completed by May-June 2007, we will be doing the following tasks in June-September 2007: final QA/QC, statistical analysis, presentations, discussion with Scientific Review Panel and Technical Committee, and report writing.

At this moment, there is no budget for 2007 at all. An estimated budget for 2007 is provided below.

Labor by category

Category	Hourly rate in 2004 \$	2005 Hours	2005 Amount	2006 Hours	2006 Amount	2007 Hours	2007 Amount	Total Hours	Total Amount
Chief Epidemiologist (PI)	\$324	120	\$38,880	120	\$38,880	400	\$129,600	640	\$207,360
Biostatistician	\$162	40	\$6,480	40	\$6,480	320	\$51,840	400	\$64,800
Statistical programmer	\$139	20	\$2,780	20	\$2,780	360	\$50,040	400	\$55,600
Research/Administration assistant	\$104	20	\$2,080	20	\$2,080	160	\$16,640	200	\$20,800
Consulting industrial hygienist	\$232	20	\$4,640	20	\$4,640	100	\$23,200	140	\$32,480
Total labor for regular activities (2004 \$)			\$54,860		\$54,860		\$271,320		\$381,040

Meetings/working trips (time & expenses)

	Unit cost in 2004 \$	2005 No.	2005 Amount	2006 No.	2006 Amount	2007 No.	2007 Amount	Total No.	Total Amount
Meetings in China (10 days @)	\$34,000	1	\$34,000	1	\$34,000	3	\$102,000	5	\$170,000
Meetings in USA (3 days @)	\$10,500	0	\$0	0	\$0	2	\$21,000	2	\$21,000
Total for meetings/working trips (2004 \$)			\$34,000		\$34,000		\$123,000		\$191,000

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Total in 2004 \$ (labor and trips)	\$88,860	\$88,860	\$394,320	\$572,040
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Yearly budget estimates with a 5% annual adjustment

Additional budget by calendar year	Year 2005	Year 2006	Year 2007	Total
Total additional budget (with 5% annual adjustment)	\$93,303	\$97,968	\$456,475	\$647,746