

From: George Woodall <Woodallg@api.org>
Sent: Thursday, November 29, 2001 7:24 PM (GMT)
To: 'Broddle, William' <bill.d.broddle@usa.conoco.com>; 'szcagen@shellus.com';
'sptsai@shellus.com'; 'burnetdm@bp.com'; 'carol.a.fairbrother@exxonmobil.com';
'roythorc@bp.com'; 'Bond, Thomas J' <BondTJ@bp.com>; 'Lynn Russo (E-mail)'
<lynn.b.russo@exxonmobil.com>; 'michael.g.bird@exxonmobil.com'
Cc: Lorraine Twerdok <twerdokl@api.org>
Subject: FW: Part of the Proposed Budget Revisions
Attach: Armstrong Time Travel expense.xls

-----Original Message-----

From: Beatty, Patrick (PWBE) [mailto:PWBE@chevrontexaco.com]
Sent: Thursday, November 29, 2001 1:01 PM
To: 'woodallg@api.org'
Subject: FW: Part of the Proposed Budget Revisions
Spreadsheet from Tom Armstrong.
Patrick

> -----Original Message-----

> From: thomas.w.armstrong@exxonmobil.com
> [SMTP:thomas.w.armstrong@exxonmobil.com]
> Sent: Thursday, November 29, 2001 6:09 AM
> To: pwbe@chevrontexaco.com
> Cc: Richard.Irons@UCHSC.edu; a.r.schnatter@exxonmobil.com
> Subject: Part of the Proposed Budget Revisions
>
> Pat,
>
> Here is the spreadsheet I talked to you about yesterday. It reflects
> only
> the proposed changes to support additional time and expense related to the
> SRP suggested project modifications. The other EMBSI projections remain
> unchanged. I do not have the original spreadsheet for the total EMBSI
> projections electronically at the moment, but we can track that one down
> if
> you need it.
>
> (See attached file: Armstrong Time Travel expense.xls)
>
> Thomas W. Armstrong (Tom)
> Exposure Sciences Section
> ExxonMobil Biomedical Sciences, Inc.
> 1545 Rt. 22 E / LF 294
> Annandale, NJ 08801-0971
> tel 908-730-1114 fax 908-730-1192
> email thomas.w.armstrong@exxonmobil.com <<Excel 2.x Chart>>

	A	B
1	November 2001 Projections	
2	T. Armstrong	Y1 % Time
3	Original	50%
4	Updated plan	90%
5	CHANGE	40%
6		
7	Planned Salary&overhead	\$132,500
8	Updated plan	\$272,160
9	CHANGE	\$139,660
10		
11	Air Travel	
12	Original plan	5
13	Total air cost	\$26,000
14	Updated plan	7
15	Per flight \$	\$6,000
16	Total air cost	\$42,000
17	CHANGE	\$16,000
18		
19	Per Diem	No change seen
20		
21	TOTAL CHANGE	\$155,660
22		
23	RATIONALE:	
24	1. Additional controls to assess in the Disease Progression study, due to 2:1 matching as suggested by SRP	
25	2. Covering exposure information assembly for benzene poisoning cases referred in from outside of Shanghai (minor impact)	
26	3. Expansion of the Molecular Epidemiology base to 2000 (from first plan of 1000) in Phase 1, and additional sites	
27	4. Application of the Disease Progression protocol and procedures to the AML / NHL case-control study. Approximately doubles the subjects.	
28	In total, the expected Shanghai staffing more than doubled due to these changes. This significantly expands the mentoring, training	
29	and review / verification work needed to assure the exposure assessment meets the protocol plan.	

	C	D	E	F	G	H
1	To Cover Additional Work for the AML / NHL Study Exposure Assessment					
2	Y2 % time	Y3 % time	Y4 % time	Y5 % time	TOTAL	EMBSI Hour Expectation for 100%
3	50%	50%	50%	20%		
4	80%	70%	50%	50%		Expected 2002 Rate per hour
5	30%	20%	0%	30%		
6						
7	\$139,125	\$146,081	\$153,385	\$64,422	\$635,513	
8	\$254,016	\$232,848	\$173,880	\$181,440	\$1,114,344	
9	\$114,891	\$86,767	\$20,495	\$117,018	\$478,831	
10						
11						
12	5	5	5	3		
13	\$27,300	\$30,098	\$34,842	\$25,411		
14	6	6	5	4		
15	\$6,300	\$6,615	\$6,946	\$7,293		
16	\$37,800	\$39,690	\$34,729	\$29,172		
17	\$10,500	\$9,592	\$0	\$3,761	\$39,853	
18						
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20						
21	\$125,391	\$96,359	\$20,495	\$120,779	\$518,684	
22						
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	I
1	
2	
3	1680
4	
5	\$180
6	100% \$
7	\$302,400
8	5% annual inflation assumed
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