

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
Currently Funded \$	(6,401)	\$ 245,804	\$ 203,265	\$ -	\$ 442,668
Operating Expenses					
Proposed Budget		\$ 160,780	\$ 49,500	\$ 60,000	\$ 270,280
Currently Funded \$	136,735	\$ 160,780	\$ 150,000	\$ -	\$ 447,515
Subcontracts					
Proposed Budget		\$ 1,229,168	\$ 1,034,113	\$ 779,113	\$ 3,042,393
Currently Funded \$	355,389	\$ 1,229,168	\$ 609,595	\$ -	\$ 2,194,152
Travel					
Proposed Budget		\$ 500	\$ -	\$ -	\$ 500
Currently Funded \$	1,275	\$ 500	\$ -	\$ -	\$ 1,775
Equipment					
Proposed Budget		\$ -	\$ -	\$ -	\$ -
Currently Funded \$	-	\$ -	\$ -	\$ -	\$ -
Indirect					
Proposed Budget		\$ 105,842	\$ 73,992	\$ 79,778	\$ 259,611
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

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

Irons' new proposal November 9, 2006

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

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 : 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	\$
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	\$
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

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

Irons' new proposal November 9, 2006

**PLAN A -
Study
Completi
on**

			Project to Date Expenditures on 12/31/05	Projected Expenditures for 2006	Proposed Expenditures in 2007	Proposed Expenditures in 2008	Projected totals 12/31/2008
UCHSC							
	Personnel:		\$ 2,179,252	\$ 472,909	\$ 1,810,560	\$ 600,000	\$ 5,062,721
	Operating Expenses :		\$ 1,557,404	\$ 428,608	\$ 3,521,450	\$ -	\$ 5,507,461
	Sub Contracts:		\$ 6,621,611	\$ 2,904,807	\$ 1,813,224	\$ -	\$ 11,339,642
	Travel :		\$ 9,098	\$ 620	\$ -	\$ -	\$ 9,718
	Equipment :		\$ 1,383,491	\$ -	\$ -	\$ -	\$ 1,383,491
	Indirect Costs :		\$ 1,002,342	\$ 233,483	\$ 153,770	\$ -	\$ 1,389,596
Total Expenditures :			\$ 12,753,198	\$ 4,040,427	\$ 7,299,004	\$ 600,000	\$ 24,692,628
Current Grant Funding:			\$ 13,761,880	\$ 4,000,000	\$ 570,889	\$ -	\$ 18,332,769
Grant budget available			\$ 1,008,682	\$ 968,256	\$ (5,759,859)		\$ (6,359,860)

**PLAN B -
Includes
Laborator
y
Transition**

			Project to Date Expenditures on 12/31/05	Projected Expenditures for 2006	Proposed Expenditures in 2007	Proposed Expenditures in 2008	Projected totals 12/31/2007
UCHSC							
	Personnel:		\$ 2,179,252	\$ 472,909	\$ 2,210,560	\$ 600,000	\$ 5,462,721
	Operating Expenses:		\$ 1,557,404	\$ 428,608	\$ 4,361,450	\$ -	\$ 6,347,461
	Sub Contracts:		\$ 6,621,611	\$ 2,904,807	\$ 1,813,224	\$ -	\$ 11,339,642
	Travel:		\$ 9,098	\$ 620	\$ -	\$ -	\$ 9,718
	Equipment:		\$ 1,383,491	\$ -	\$ -	\$ -	\$ 1,383,491
	Indirect Costs:		\$ 1,002,342	\$ 233,483	\$ 153,770	\$ -	\$ 1,389,596
Total Expenditures:			\$ 12,753,198	\$ 4,040,427	\$ 8,539,004	\$ 600,000	\$ 25,932,628
Current Grant Funding:			\$ 13,761,880	\$ 4,000,000	\$ 570,889		\$ 18,332,769
Grant budget available			\$ 1,008,682	\$ 968,256	\$ (6,999,859)		\$ (7,599,860)

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

		CURRENT	Proposed	Proposed	Proposed
	Original	APPROVED	Increase To	Publication	Laboratory
	2007 EOY	BUDGET	Finish Study	Support	Support
Cost Centers	projection	Sep-06	In 2008	2008 - 2009	2008 - 2009
UCHSC Grant	#REF!	18,332,769	5,759,860	400,000	400,000
Irons-Field Expense	#REF!	1,413,428	-	-	-
Applied Health Sciences	#REF!	2,930,841	798,279	-	-
Fudan University	#REF!	379,829	65,000	-	-
Scientific & Ethics Panels	#REF!	473,142	95,000	-	-
Communications	#REF!	300,000	200,000	-	-
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		642,516	1,000,000	-	-
Total Expenses	#REF!	\$ 26,373,121	\$ 8,298,139	\$ 400,000	\$ 400,000

*Not a cost center

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

Total
24,892,629
1,413,428
3,729,120
444,829
568,142
500,000
205,000
200,000
1,610,205
109,000
156,391
1,642,516
<u>\$ 35,471,260</u>

To: Russell White <whiter@api.org>
From: brian.e.doll@exxonmobil.com <brian.e.doll@exxonmobil.com>
Cc: BHRC Communications Committee <benzconsort-cc@listserve.api.org>;
BenzConsort-OC@listserve.api.org <BenzConsort-OC@listserve.api.org>; BenzConsort-TC@listserve.api.org
<BenzConsort-TC@listserve.api.org>; Howard Feldman <Feldman@api.org>; John Wagner
<Wagner@api.org>
Bcc:
Received Date: 2006-12-19 20:33:26 GMT
Subject: Re: Shanghai Health Study - Proposed Budget and Conference Call

Russ,

Due to the holidays, our key decision makers are out of the office until the week of January 8 -- perhaps other companies are having similar challenges. Suggest we push the January 5 conference call back a week (12th?).

This would push the timing of "Funding & conditions relayed to PI" on the Timeline slide #4 of the package below back a week as well (i.e., from 1/8/07 to 1/15/07). The remaining items on the timeline would not have to change (e.g., QA/QC Team could still move ahead with their work and identify metrics by 1/31/07).

This is clearly no reflection on our support of the study -- it's just that time of the year.

Regards,
Brian Doll
ExxonMobil

"Russell
White"
<whiter@api.org>
To
<BenzConsort-OC@listserve.api.org>,
<BenzConsort-TC@listserve.api.org>,
"BHRC Communications Committee"
<benzconsort-cc@listserve.api.org>
12/19/06 12:14 PM cc
"Howard Feldman" <Feldman@api.org>,
"John Wagner" <Wagner@api.org>
Subject
Shanghai Health Study - Proposed
Budget and Conference Call

All,