

Fudan University Budget Reanalysis (April 5,

Fudan University -- Budget for Case Control Study (2004 - 2006)

Labor (time)

Category	Annual Salary* US\$	2004 (Year 4)		2005 (Year 5)		2006 (Year 6)		Total
		Time	Amount	Time	Amount	Time	Amount	
Physician epidemiologist	16,900	0.15	2,535	0.15	2,535	0.25	4,225	9,295
Data Handler	5,850	1.00	5,850	1.20	5,850	1.16	5,850	17,550
Total labor (US\$)			8,385		8,385		10,075	26,845
Revised to available remaining budget:					9,504		11,022	28,911

Expenses

	Unit cost	2004 (Year 4)		2005 (Year 5)		2006 (Year 6)		Total
		No.	Amount	No.	Amount	No.	Amount	
Fee for Shanghai CDC staff			6,000		6,000		3,000	15,000
Fee for AML patients	0	197	0	150	4,500	130	3,900	8,400
Fee for NHL patients	30	93	2,790	150	4,500	130	3,900	11,190
Hospital coordinators	30	93	2,790	150	4,500	130	3,900	11,190
Fee for controls	30	580	17,400	600	18,000	430	12,900	48,300
Fee for NHL hospital coordination			5,000		5,000		5,000	15,000
Fee for office supplies			1,800		1,800		1,700	5,300
Transportation for local and long distance			1,200		1,200		1,200	
Add transport - annual mtgs		12,000		12,000		12,000		
Total expenses (US\$)			36,980		45,500		35,500	117,980
Sub Total (US\$)			45,365		53,885		50,504	144,825
Overhead Fee (15%)			6,805		8,715		7,576	22,874
Add 5% annual increase		2,600		2,900		2,450		
Grand Total Requested (US\$)			52,170		62,600		52,929	167,699
\$159,531 available for new contract (April '05):			52,170		58,356		49,015	159,531
Add transport for annual mtgs			12,000		12,000		12,000	36,000
Add 5% annual increase			3,209		3,518		3,051	9,778

2007	
Time	Amount
0.15	2,535
1.20	5,850
	8,385
	9,504
2007	
No.	Amount
	6,000
150	4,500
150	4,500
150	4,500
600	18,000
	5,000
	1,800
	1,200
12,000	
	45,500
	53,885
2,900	8,715
	62,600
travel:	12,000
plus 5%:	3,700

138,491
20,774

Add shortfall	0	4,244	3,914	8,168	78,300
Total:	15,209	19,762	18,965	53,946	

[*Annual Salary includes salary, bonus and benefits.]