

Fudan University Budget (November

Blue: Fudan budget reanalysis, through 2007

Fudan University -- Budget for Case Control Study (2006 - 2007)

Labor (time)

Category	2005 Salary*	2005 (Year 5)		2005 actuals	2006 Salary		2006 (Year 6)	2007 Salary		2007 (Year 7)
	US\$	Time	Amount		Time	Amount		Time	Amount	
Physician epidemiologist	16,900	0.15	2,535	2,535	17,745	0.20	3,549	18,590	0.25	4,648
Data Handler	5,850	1.20	7,020	7,020	6,142	1.25	7,678	6,435	1.30	8,366
Total labor (US\$)			9,555	9,555			11,227			13,013

Expenses

	Unit cost	No.	Amount		No.	Amount		No.	Amount
Fee for Shanghai CDC staff			6,000	6,000		6,300			6,600
Fee for AML patients	30	150	4,500	6,300	220	6,600	6 months	110	3,300
Fee for NHL patients	30	150	4,500	4,140	150	4,500	6 months	75	2,250
Hospital coordinators	30	150	4,500	4,140	150	4,500	6 months	75	2,250
Fee for controls	30	600	18,000	20,880	740	22,200	6 months	370	11,100
Fee for NHL hospital coordination			5,000	5,000		5,250	6 months		2,750
Fee for office supplies			1,800	1,800		1,890			1,980
Transportation for local and long distance			1,200	1,200		1,260			1,320
Total expenses (US\$)			45,500			52,500			31,550

New Expenses

Add transport for annual mtgs		15,000	7,400		15,000			20,000
sub total		70,055	66,415		78,727			64,563
Overhead (15%)		10,508	9,962	Overhead (20%)	15,745	Overhead (25%)		16,141
2005 meeting problem			4007					
Proposed 06 - 07 budget		80,563	80,384		94,472			80,704
Current budget		80,563	80,563		55,490			45,918

Total
10,732
23,063
33,795

Total
18,900
16,200
10,890
10,890
54,180
13,000
5,670
3,780
84,050

42,400
209,705
41,848

255,560
181,972

need to add to contract

0

38,981

34,786

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

Yrs 2005-2007 (est)	\$181,972	\$ 255,560
Yrs 2001-2004 (act.)	\$124,090	\$ 124,090
Revised est. budget	\$306,062	\$ 379,829
11/03 budget	\$230,000	
budget increase	\$76,062	\$ 73,767

