

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

10/18/2004

2005 and 2006

Because of the need for much greater involvemnet 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, we will be conducting final QA/QC, analysis and report writing in 2007. At this moment, there is no budget for 2007 at all. An estimated budget is provided below.

Labor by category

Category	Hourly rate in 2004 \$	2005		2006		2007		Total	
		Hours	Amount	Hours	Amount	Hours	Amount	Hours	Amount
Chief Epidemiologist (PI)	\$324	120	\$38,880	120	\$38,880	200	\$64,800	440	\$142,560
Biostatician	\$162	40	\$6,480	40	\$6,480	160	\$25,920	240	\$38,880
Statistical programmer	\$139	20	\$2,780	20	\$2,780	180	\$25,020	220	\$30,580
Research/Administration assistant	\$104	20	\$2,080	20	\$2,080	80	\$8,320	120	\$12,480
Consulting industrial hygienist	\$232	20	\$4,640	20	\$4,640	40	\$9,280	80	\$18,560
Total labor for regular activities (2004 \$)			\$54,860		\$54,860		\$133,340		\$243,060

Meetings/working trips (time & expenses)

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	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	2	\$68,000	4	\$136,000
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		\$89,000		\$157,000
Total in 2004 \$ (labor and trips)			\$88,860		\$88,860		\$222,340		\$400,060

Yearly budget estimates with a 5% annual adjustment

Budget by calendar year	Year 2005	Year 2006	Year 2007	Total
Total (with 5% annual adjustment)	\$93,303	\$97,968	\$257,386	\$448,657