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Sent: Friday, April 29, 2005 2:17 PM (GMT)
To: Benzene consort tech (E-mail) <benzconsort-tc@listserve.api.org>
Subject: BHRC - 4/20 budget summary
Attach: BHRC rev budget 4-20-05.xls; UCHSC 2005 - 2007 budget summary - LT.xls

<<BHRC rev budget 4-20-05.xls>> <<UCHSC 2005 - 2007 budget summary - LT.xls>>

*Regards,
Lorraine*

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7	UCHSC Proposed Pmt Schedule
8	
9	EMBSI subcontract increases
10	
11	Fudan subcontract increases (new)
12	
13	Histology consultant*
14	
15	Cincinnati Children's Hospital**
16	
17	less UCHSC 12/31/04 bank balance
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20	TOTALS
21	Current Payment Schedule
22	Proposed increase
23	
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28	* Histology consultant included since this service is a subcontract for the DP/ME studies.
29	
30	
31	** 2007 costs for Cincinnati Children's Hospital did not appear to be included in Jan 2005 progress report figures

	B	C	D	E
1	UCHSC Projected expenses 2005 - 2007 to include subcontractor increases			
2				
3				
4				2005
5				
6				
7				\$3,374,030
8				
9				\$238,150
10				
11				\$159,600
12				
13				
14				
15				\$0
16				
17				
18				
19				
20				\$3,771,780
21				\$1,748,060
22				
23				
24			Current UCHSC Program Budget	
25			Proposed budget increase	
26			Proposed UCHSC Program Budget	
27				
28				
29	Payment for 2006 & 2007 should be made directly to Dr. Bennett by UCHSC (2005 pmt already made by API)			
30				
31				

	F	G	H	I	J	K	L
1							
2	(draft)						
3							
4	2006	2007	TOTALS				
5							
6					API revised payment schedule		
7	\$2,682,280	\$406,114	\$6,462,424		Apr-05		\$874,030
8					Oct-05		\$2,750,000
9	\$562,550	\$407,700	\$1,208,400		Apr-05		\$2,500,000
10					Oct-06		\$1,500,000
11	\$159,600	\$159,600	\$478,800		Feb-07		\$570,889
12					Total		\$8,194,919
13	\$3,000	\$3,000	\$6,000				
14							
15	\$0	\$39,295	\$39,295				
16					UCHSC 1/05 proposed schedule 2		
17					Apr-05		\$874,030
18					Oct-05		\$2,500,000
19					Apr-05		\$1,750,000
20	\$3,407,430	\$1,015,709	\$8,194,919		Oct-06		\$932,280
21	\$1,748,060	\$874,030	\$4,370,150		Feb-07		\$406,114
22			\$3,824,769		Total		\$6,462,424
23							
24		\$14,508,000					
25		\$3,824,769					
26		\$18,332,769					
27							
28							
29							
30							
31							

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7	UCHSC Expenses
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9	EMBSI subcontract expenses
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11	Fudan subcontract expenses
12	
13	Histology consultant expenses*
14	
15	Cincinnati Children's Hospital expenses**
16	
17	IPHS expenses
18	
19	UCHSC 12/31/04 bank balance (subtract from expense projections for 2005 payment to UCHSC
20	
21	Projected Expense Totals 2005-2007
22	
23	Current Payment Schedule/budget
24	
25	Total budget increase
26	Total paid to UCHSC as of 12/31/04
27	Revised UCHSC program budget
28	
29	
30	* Histology consultant included since this service is a subcontract for the DP/ME studies.
31	
32	
33	** 2007 costs for Cincinnati Children's Hospital did not appear to be included in Jan 2005 progress report figures

	B	C	D	E	F	G	H	I
1	UCHSC Projected expenses 2005 - 2007 and Revised Program Budget							
2						(draft)		
3								
4				2005	2006	2007	TOTALS	
5								
6								
7				\$1,217,148	\$1,108,178	\$406,114	\$2,731,440	
8								
9				\$ 862,823	\$ 931,939	\$ 407,700	\$2,202,462	
10								
11				\$1,676,855	\$1,651,285	\$159,600	\$3,487,740	
12								
13					\$3,000	\$3,000	\$6,000	
14								
15				\$112,000	\$117,600	\$39,295	\$268,895	
16								
17				\$12,000	\$0	\$0	\$12,000	
18								
19				(513,618)			(\$513,618)	
20								
21				\$3,367,208	\$3,812,002	\$1,015,709	\$8,194,919	
22								
23				\$1,748,060	\$1,748,060	\$874,030	\$4,370,150	
24								
25				\$1,619,148	\$2,063,942	\$141,679	\$3,824,769	
26							\$10,137,850	
27							\$18,332,769	
28								
29								
30								
31	Payment for 2006 & 2007 should be made by UCHSC (2005 pmt already made by API)							
32								
33								

	J	K	L
1			
2			
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4			
5	API revised payment schedule		
6	Apr-05		\$874,030
7	Oct-05		\$2,750,000
8	Apr-06		\$2,500,000
9	Oct-06		\$1,500,000
10	Feb-07		\$570,889
11	Total		\$8,194,919
12			
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	A	B
1		UCHSC 2005 - 2007 Increase by Category
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6		
7	UCHSC increases	
8		
9	EMBSI subcontract increases	
10		
11	Fudan subcontract increases (new)	
12		
13	Histology consultant*	
14		
15	Cincinnati Children's Hospital**	
16		
17	TOTALS	
18		
19	* Histology consultant included since this service is a subcontract for the DP/ME studies.	
20		Payment for 2006 & 2007 should be made by UCHSC (2005 pmt already made by API)
21		
22	** 2007 costs for Cincinnati Children's Hospital did not appear to be included in Jan 2005 progress report figures	

	C	D	E	F	G	H
1						
2			(draft)			
3						
4			2005	2006	2007	TOTALS
5						
6						
7			\$843,080	\$843,080	\$406,114	\$2,092,274
8						
9			\$238,150	\$562,550	\$407,700	\$1,208,400
10						
11			\$159,600	\$159,600	\$159,600	\$478,800
12						
13			\$0	\$3,000	\$3,000	\$6,000
14						
15			\$0	\$0	\$39,295	\$39,295
16						
17			\$1,240,830	\$1,568,230	\$1,015,709	\$3,824,769
18						
19						
20						
21						
22						

	A	B	C	D	E	F	G
1	UCHSC Projected Expenses for 2005 - 2007						
2	does NOT INCLUDE subcontractor increases (EMBSI, Fudan, Cincinnati & Bennett)						
3	(from January 2005 Progress Report)						
4			(draft)				
5							
6		Funds at UCHSC as of 12/31/04	2005 Expenses	2006 Expenses	2007 Expenses		Totals
7	Personnel		\$463,610	\$482,144	\$203,265		\$1,149,019
8	Operating Expenses		\$501,380	\$396,360	\$0		\$897,740
9	Subcontracts*		\$2,286,533	\$1,958,069	\$150,000		\$4,394,602
10	Travel		\$1,000	\$1,000	\$0		\$2,000
11	Equipment		\$0	\$0	\$0		\$0
12	Indirect		\$251,158	\$228,674	\$52,849		\$532,681
13							
14	Totals	(\$513,618)	\$3,503,681	\$3,066,247	\$406,114		\$6,462,424
15							
16							
17	Amount for 2005-2007 UCHSC disbursement						\$6,462,424

	A	B	C	D	E	F	G	H	I
1	EMBSI Incremental Costs								
2	(draft)								
3									
4									
5		Actual Expenditures as of June 2004	Through Dec 2004	Through June 2005	Through Dec 2005	Through June 2006	Through Dec 2006	Through 2007	Subtotals
6	Projected Total	\$ 1,325,692	\$ -	\$ 743,748	\$ 119,075	\$ 488,464	\$ 119,075	\$ 407,700	\$ 3,203,754
7	2006 Yimei Zhou costs					\$ 324,400			\$ 324,400
8	Totals	\$ 1,325,692		\$ 743,748	\$ 119,075	\$ 812,864	\$ 119,075	\$ 407,700	\$ 3,528,154
9									\$ -
10	Current Budget	\$ 1,325,692	\$ -	\$ 624,673	\$ -	\$ 369,389	\$ -		\$ 2,319,754
11									\$ -
12	EMBSI Increases	\$ -		\$ 119,075	\$ 119,075	\$ 443,475	\$ 119,075	\$ 407,700	\$ 1,208,400
13									
14									
15	Increased costs by year				\$ 238,150		\$ 562,550	\$ 407,700	\$ 1,208,400
16									
17	Total cost per year				\$ 862,823		\$ 931,939	\$ 407,700	\$ 2,202,462

	A	B	C	D	E	F	G	H
1			FUDAN Subcontract to UCHSC: 2005 - 2007 Increases					
2			(as submitted to API by R. Schnatter on 4/7/05)					
3					(draft)			
4								
5	\$ 50,000		To extend Dr. Ni's contract to locate MD phase 1 and 2 factories					
6			(a) contract expired 3/31/05, and additional factories need to be recruited					
7								
8	\$ 25,000		For additional western-based expert review of job exposure matrix					
9			(a) retain funds in "contingency" for EA effort?					
10			(b) apply to EMBSI sub-contract?					
11								
12	\$ 135,200		For 4 additional Shanghai-based EA staff (US \$16,900/year) x 2 years					
13			(b) one additional staff to work with IPHS to extract data from IPHS database;					
14			(c) two additional skilled staff (with leadership skills) for field work;					
15			(d) one factory liaison (from district IPHS office) to work with municipal IPHS for factory recruitment					
16								
17	\$ 45,000		For additional Factory Access (based on experience to date, US \$1K - 2.5K per factory)					
18			(a) 15 factories for Phase 1 (\$1K)					
19			(b) 12 factories for Phase 2 (2.5K)					
20								
21	\$ 100,000		For 8 Chinese industry experts (e.g. printing, painting, rubber)					
22			(a) 100K = 8 x \$50/hr x 125 hr/year x 2 years					
23			(b) Note: this represents a 4x decrease from Dr. Fu's earlier proposed requirement					
24								
25	\$ 56,000		To further engage district IPHS offices					
26			(a) district offices are administratively separate from Municipal IPHS					
27			(b) funds provided to Municipal IPHS was not further distributed to district offices					
28								
29	\$ 67,600		For two EA liaisons, to facilitate ex-Shanghai IPHS \$ factory communications					
30			(a) 67.6K = 2 liaisons x 2 years x US\$16,900/year					
31								
32	\$ 478,800	Total						
33								
34			Payment Schedule - split equally over the three years at \$159,600 per year					

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**Benzene Health Research Consortium Budget
as of April 20, 2005**

	A	B	C	D	E	F	G	H
1								
2				BHRC Overall Program Budget Approved April 12, 2005				
3					(draft)			
4								
5						Approved		Approved
6				Item		16 Dec 04 OC mtg	Requested Increase APRIL 05	12 APR 05 OC mtg
7				UCHSC DP & ME Studies		\$14,508,000	\$3,824,769	\$18,332,769
8				Irons (field expenses)		\$1,413,428	\$0	\$1,413,428
9				AHSciences Case-Control Study		\$2,283,095	\$647,746	\$2,930,841
10				Fudan University		\$230,000	\$76,062	\$306,062
11					Total Research Costs	\$18,434,523	\$4,548,577	\$22,983,100
12				Scientific Review Panel		\$300,000	\$0	\$300,000
13				Ethics Review Panel		\$64,000	\$0	\$64,000
14				External Pathology & Cytogenetics Workgroups(Cost in UC cost)		\$0	\$0	\$0
15					Total Panel Costs	\$364,000		\$364,000
16				API Seed Monies		\$0	\$0	\$0
17				Outside Counsel		\$100,000	\$40,000	\$140,000
18				Public Affairs		\$300,000	\$0	\$300,000
19				QA/QC Activities		\$50,000	\$0	\$50,000
20				UCHSC Interest		\$0	\$0	\$0
21				contingency		\$590,272	\$260,000	\$850,272
22					Miscellaneous Costs	\$1,040,272	\$300,000	\$1,340,272
23					Subtotal	\$19,838,795	\$4,848,577	\$24,687,372
24					API Admin.*	\$1,245,205	\$200,000	\$1,445,205
25				GRAND TOTAL		\$21,084,000	\$5,048,577	\$26,132,577
26								
27				* API administrative costs for one extra year (2007)				
28								

**Benzene Health Research Consortium Program Budget
as of April 20, 2005**

	A	B	C	D	E
1					
2					BHRC Project
3					
4			Cumulative		
5			Actuals		
6			Inception		Proposed
7	Cost Centers	Project #	Thru 4Q04		2005*
8					
9	Income		16,715,000		4,395,097
10	interest thru 12/31/04		50,692		
11	TOTAL INCOME		16,765,692		
12					
13	Cost Centers				
14	UCHSC	X8105	10,137,850		3,367,208
15	Irons-Field Expense	X8106	788,486		262,000
16	Applied Health Sciences	X8107	1,391,014		534,843
17	Fudan University	X8108	124,090		80,563
18	Scientific & Ethics Panels	X8109	166,772		79,250
19	Communications	X8103	294,161		1,946
20	Outside Legal Counsel	X8104	64,529		30,031
21	QA/QC Support	X8110	0		16,667
22	API Administrative	X8100	871,150		184,995
23	Contingency**		104,473		159,933
24					
25	Total Expenses		13,942,525		4,717,436
26					
27	Fund Balance***		2,823,167		2,500,828
28					
29	totals may be off due to rounding				
30					
31	*ConocoPhillips paid full amend #2 in 2005: BP pay full remaining commitment in 2005				
32	**not zero out because a mix of actual and estimated expenses match proposed budget difference due to a mix of actual vs projected expenses				
33	*** Fund balance as of 12/31/04 reflects program interest to date. Interest for years 2005-2007 is not reflected due to changing rates.				

**Benzene Health Research Consortium Program Budget
as of April 20, 2005**

	F	G	H	I
1				
2	ted Expenses and Income Requirements			
3	(draft)			
4				
5			Prior	12 APR 05
6	Proposed	Proposed	Program	Program
7	2006	2007	Budget	Budget
8				
9	3,500,000	1,522,480	21,084,000	26,132,577
10				
11				
12				
13				
14	3,812,002	1,015,709	14,508,000	18,332,769
15	262,000	104,714	1,413,428	1,413,428
16	548,231	456,475	2,283,095	2,930,841
17	55,490	45,918	230,000	\$306,061
18	74,250	47,396	364,000	364,000
19	1,946	1,946	300,000	300,000
20	30,031	30,032	100,000	140,000
21	16,667	16,667	50,000	50,000
22	184,995	200,000	1,245,205	1,445,205
23	222,933	362,933	590,272	\$850,272
24				
25	5,208,545	2,281,790	21,084,000	26,132,576
26				
27	792,283	32,973	**	
28				
29				
30				
31				
32				
33				

**Benzene Health Consortium Budget
as of April 20, 2005**

	A	B	C	D	E	F
1						
2	Consortium Agreement Amendment #3 Schedule A					
3				(draft)		
4						
5	Member	Original Budget	Amendment No. 2	Amendment No. 3	Program Total	
6		\$16,500,000	Revised Budget \$21,084,000	Additional Member Contributions¹	Revised Budget \$26,135,577	
7					Maximum Financial Contribution per Member	Amount Paid as of 12/31/04⁴
8						
9	BP	\$4,500,000	\$4,500,000	\$2,568,430	\$7,068,430	\$4,500,000
10	ChevronTexaco	3,000,000	4,096,000	616,287	4,712,287	3,000,000
11	ConocoPhillips	1,500,000	2,048,000	308,143	2,356,143	1,500,000
12	ExxonMobil	4,500,000	6,144,000	924,430	7,068,430	4,500,000
13	Shell	3,000,000	4,096,000	616,287	4,712,287	3,000,000
14	Marathon ³	15,000	200,000	0	215,000	215,000
15						
16	GRAND TOTAL⁴	\$16,515,000	\$21,084,000	\$5,033,577	\$26,132,577	\$16,715,000
17						
18						
19						
20	¹ BP's increased contribution reflects \$1,644,000 for amendment no. 2 plus \$924,430					
21	for amendment no. 3.					
22	² The share distribution has reverted back to the allocation specified in original agreement					
23	³ Marathon was invoiced for its contribution, and is not a signatory of this agreement.					
24	Marathon's earlier payment of \$15,000 was not reflected in previous calculations.					
25	⁴ Totals reflect rounding					

**Benzene Health Consortium Budget
as of April 20, 2005**

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6		
7	Remaining Amount to be Paid	Original # of Shares
8		
9	\$2,568,430	3
10	1,712,287	2
11	856,143	1
12	2,568,430	3
13	1,712,287	2
14	0	--
15		
16	9,417,577	11
17		
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**Benzene Health Research Consortium Budget
as of April 20, 2005**

	A	B	C	D	E	F	G	H
1	Sponsor Shares and Payment Schedule							
2					(draft)			
3								
4			Approved Increase by Share & Co.					
5			Approved Increase	\$5,048,577				
6			less BP amend #2 amt & MAP \$15K*	(\$1,659,000)				
7			amend 3 share calculation total	\$3,389,577				
8						Amend 2 commitment		Total Commitments
9			1 share	\$308,143		\$4,500,000		\$7,068,430
10			2 shares	\$616,287		\$4,096,000		\$4,712,287
11			3 shares	\$924,430		\$2,048,000		\$2,356,143
12						\$6,144,000		\$7,068,430
13			BP (amend. 2 + new)	\$2,568,430		\$4,096,000		\$4,712,287
14			ChevronTexaco	\$616,287				
15			ConocoPhillips	\$308,143		Total		\$25,917,577
16			ExxonMobil	\$924,430		Marathon		\$215,000
17			Shell	\$616,287		Grand Total		\$26,132,577
18								
19			Total	\$5,033,577				
20								
21			*MAP \$15K seed money included in share calculation resulting in a reduction of \$1366 per share					
22								
23								
24	Sponsor Potential Payment Schedule						Calcu	
25		2005	2006	2007	Total			Amend 2
26	BP	\$2,568,430	\$0	\$0	\$2,568,430		BP	\$0
27	CVX	\$365,333	\$911,959	\$434,994	\$1,712,286		CVX	\$1,096,000
28	COP*	\$548,000	\$308,143	\$0	\$856,143		COP	\$548,000
29	XOM*	\$548,000	\$1,367,939	\$652,492	\$2,568,431		XOM	\$1,644,000
30	Shell	\$365,333	\$911,959	\$434,994	\$1,712,286		Shell	\$1,096,000
31		\$4,395,096	\$3,500,000	\$1,522,480	\$9,417,576			\$4,384,000
32								
33	2005 prmt schedule unchanged from current schedule except for BP							Paid through 2004
34	* 2005 commitment paid as of 3/31/05							MAP contribution
35								
36								

**Benzene Health Research Consortium Budget
as of April 20, 2005**

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23		
24	Reconciliation checks	
25	Amend 3	Total
26	\$2,568,430	\$2,568,430
27	\$616,287	\$1,712,287
28	\$308,143	\$856,143
29	\$924,430	\$2,568,430
30	\$616,287	\$1,712,287
31	\$5,033,577	\$9,417,577
32		
33		\$16,500,000
34		\$215,000
35		
36	Program Total	\$26,132,577

Benzene Health REsearch Consortium Budget
as of April 20, 2005

	A
1	
2	
3	
4	
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6	
7	UCHSC Expenses
8	
9	EMBSI subcontract expenses
10	
11	Fudan subcontract expenses
12	
13	Histology consultant expenses*
14	
15	Cincinnati Children's Hospital expenses**
16	
17	IPHS expenses
18	
19	UCHSC 12/31/04 bank balance (subtract from expense projections for 2005 payment to UCHSC
20	
21	Projected Expense Totals 2005-2007
22	
23	Current Payment Schedule/budget
24	
25	Total budget increase
26	Total paid to UCHSC as of 12/31/04
27	Revised UCHSC program budget
28	
29	
30	* Histology consultant included since this service is a subcontract for the DP/ME studies.
31	
32	
33	** 2007 costs for Cincinnati Children's Hospital did not appear to be included in Jan 2005 progress report figures

**Benzene Health REsearch Consortium Budget
as of April 20, 2005**

	B	C	D	E	F	G	H	I
1	UCHSC Projected expenses 2005 - 2007 and Revised Program Budget							
2					(draft)			
3								
4				2005	2006	2007	TOTALS	
5								
6								
7				\$1,217,148	\$1,108,178	\$406,114	\$2,731,440	
8								
9				\$ 862,823	\$ 931,939	\$ 407,700	\$2,202,462	
10								
11				\$1,676,855	\$1,651,285	\$159,600	\$3,487,740	
12								
13					\$3,000	\$3,000	\$6,000	
14								
15				\$112,000	\$117,600	\$39,295	\$268,895	
16								
17				\$12,000	\$0	\$0	\$12,000	
18								
19				(513,618)			(\$513,618)	
20								
21				\$3,367,208	\$3,812,002	\$1,015,709	\$8,194,919	
22								
23				\$1,748,060	\$1,748,060	\$874,030	\$4,370,150	
24								
25				\$1,619,148	\$2,063,942	\$141,679	\$3,824,769	
26							\$10,137,850	
27							\$18,332,769	
28								
29								
30								
31	Payment for 2006 & 2007 should be made by UCHSC (2005 pmt already made by API)							
32								
33								

**Benzene Health REsearch Consortium Budget
as of April 20, 2005**

	J	K	L
1			
2			
3			
4			
5	API revised payment schedule		
6	Apr-05		\$874,030
7	Oct-05		\$2,750,000
8	Apr-06		\$2,500,000
9	Oct-06		\$1,500,000
10	Feb-07		\$570,889
11	Total		\$8,194,919
12			
13			
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**Benzene Health Research Consortium Budget
as of April 20, 2005**

	A	B	C
1			
2			
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4			
5			
6			
7			UCHSC increases
8			
9			EMBSI subcontract increases
10			
11			Fudan subcontract increases (new)
12			
13			Histology consultant*
14			
15			Cincinnati Children's Hospital**
16			
17			TOTALS
18			
19			* Histology consultant included since this service is a subcontract for the DP/ME studies.
20			
21			
22			** 2007 costs for Cincinnati Children's Hospital did not appear to be included in Jan 2005 progress

**Benzene Health Research Consortium Budget
as of April 20, 2005**

	D	E	F	G	H	I	J
1	UCHSC 2005 - 2007 Increase by Category						
2				(draft)			
3							
4				2005	2006	2007	TOTALS
5							
6							
7				\$843,080	\$843,080	\$406,114	\$2,092,274
8							
9				\$238,150	\$562,550	\$407,700	\$1,208,400
10							
11				\$159,600	\$159,600	\$159,600	\$478,800
12							
13				\$0	\$3,000	\$3,000	\$6,000
14							
15				\$0	\$0	\$39,295	\$39,295
16							
17				\$1,240,830	\$1,568,230	\$1,015,709	\$3,824,769
18							
19							
20	Payment for 2006 & 2007 should be made by UCHSC (2005 pmt already made by API)						
21							
22	Report figures						

**Benzene Health Research Consortium Budget
as of April 20, 2005**

	A	B	C
1	AHS Case Control Expense Projections		
2			
3	2005 and 2006		
4	Because of the need for much greater involvement of project supervision and QA/QC in Shanghai, we need to increase our level of effort.		
5	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.		
6			
7	2007		
8	Assuming that patient enrollment will be completed by end of 2006, final diagnoses and patient interviews completed by March 2007 and exposure assessment		
9	completed by May-June 2007, we will be doing the following tasks in June-September 2007: final QA/QC, statistical analysis, presentations, discussion with		
10	Scientific Review Panel and Technical Committee, and report writing.		
11	At this moment, there is no budget for 2007 at all. An estimated budget for 2007 is provided below.		
12			
13			
14	Labor by category		
15		Hourly rate	2
16	Category	in 2004 \$	Hours
17	Chief Epidemiologist (PI)	\$324	120
18	Biostatistician	\$162	40
19	Statistical programmer	\$139	20
20	Research/Administration assistant	\$104	20
21	Consulting industrial hygienist	\$232	20
22	Total labor for regular activities (2004 \$)		
23			
24			
25	Meetings/working trips (time & expenses)		
26		Unit cost	2
27		in 2004 \$	No.
28	Meetings in China (10 days @)	\$34,000	1
29	Meetings in USA (3 days @)	\$10,500	0
30	Total for meetings/working trips (2004 \$)		
31			
32	Total in 2004 \$ (labor and trips)		
33			
34			
35	Yearly budget estimates with a 5% annual adjustment		
36			
37	Additional budget by calendar year		2004
38	Total additional budget (with 5% annual adjustment)		
39	+ original		439,242
40	TOTAL REVISED AHS BUDGET		439,242
41			

**Benzene Health Research Consortium Budget
as of April 20, 2005**

	D	E	F	G	H	I	J
1							
2	(draft)						
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15	005		2006		2007		Total
16	Amount	Hours	Amount	Hours	Amount	Hours	Amount
17	\$38,880	120	\$38,880	400	\$129,600	640	\$207,360
18	\$6,480	40	\$6,480	320	\$51,840	400	\$64,800
19	\$2,780	20	\$2,780	360	\$50,040	400	\$55,600
20	\$2,080	20	\$2,080	160	\$16,640	200	\$20,800
21	\$4,640	20	\$4,640	100	\$23,200	140	\$32,480
22	\$54,860		\$54,860		\$271,320		\$381,040
23							
24							
25							
26	005		2006		2007		Total
27	Amount	No.	Amount	No.	Amount	No.	Amount
28	\$34,000	1	\$34,000	3	\$102,000	5	\$170,000
29	\$0	0	\$0	2	\$21,000	2	\$21,000
30	\$34,000		\$34,000		\$123,000		\$191,000
31							
32	\$88,860		\$88,860		\$394,320		\$572,040
33							
34							
35							
36							
37	Year 2005		Year 2006		Year 2007		Total
38	\$93,303		\$97,968		\$456,475		\$647,746
39	441,540		450,263		0		\$1,331,045
40	534,843		548,231		456,475		\$1,978,791
41							1,978,791

**Benzene Health Research Consortium Budget
as of April 20, 2005**

	A	B	C	D	E	F	G	H	I	J	K	L
1	Fudan University Case Control Revised Expense Projections											
2					(contracted directly with API)							
3					(draft)							
4												
5	Blue: Fudan budget reanalysis, through 2Q 2007											
6												
7	Labor (time)											
8		Annual Salary*		2004		2005 (Year 5)		2006 (Year 6)		2007 (half-year)		
9	Category	US\$			Time	Amount	Time	Amount	Time	Amount		Total
10	Physician epidemiologist	16,900			0.15	2,535	0.25	4,225	0.15	1,268		8,028
11	Data Handler	5,850			1.20	7,020	1.16	6,786	1.20	3,510		17,316
12	Total labor (US\$)					9,555		11,011		4,778		25,344
13												
14	Expenses											
15		Unit cost			No.	Amount	No.	Amount	No.	Amount		Total
16	Fee for Shanghai CDC staff					6,000		3,000		1,500		10,500
17	Fee for AML patients	30			150	4,500	130	3,900	65	1,950		10,350
18	Fee for NHL patients	30			150	4,500	130	3,900	65	1,950		10,350
19	Hospital coordinators	30			150	4,500	130	3,900	65	1,950		10,350
20	Fee for controls	30			600	18,000	460	13,800	230	6,900		38,700
21	Fee for NHL hospital coordination					5,000		5,000		2,500		12,500
22	Fee for office supplies					1,800		1,700		900		4,400
23	Transportation for local and long distance					1,200		1,200		600		3,000
24	Total expenses (US\$)					45,500		36,400		18,250		100,150
25												
26	New Expenses											
27	Add transport for annual mtgs					15,000		0		15,000		30,000
28												
29	sub total					70,055		47,411		38,028		155,494
30	5% Annual increase					0		2,371		1,901		4,272
31	Overhead Fee (15%)					10,508		5,709		5,989		22,207
32												
33	Grand Total					80,563		55,490		45,918		181,972
34	Current			52,170		58,356		49,015		0		159,541
35	Increase					22,207		6,475		45,918		22,431
36												
37												
38	[*Annual Salary includes salary, bonus and benefits.]											
39					Yrs 2005-2007 (est)		\$181,972					
40					Yrs 2001-2004 (act.)		\$124,090					
41					Revised est. budget		\$306,062					
42					11/03 budget		\$230,000					
43					budget increase		\$76,062					