

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

10/18/2004

	A	B	C	D	E
1	2005 and 2006				
2	Because of the need for much greater involvement of project supervision and QA/QC in Shanghai, we need to increase our level of effort.				
3	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.				
4					
5	2007				
6	Assuming that patient enrollment will be completed by end of 2006, we will be conducting final QA/QC, analysis and report writing in 2007.				
7	At this moment, there is no budget for 2007 at all. An estimated budget is provided below.				
8					
9					
10	Labor by category				
11		Hourly rate	2005		
12	Category	in 2004 \$	Hours	Amount	Hours
13	Chief Epidemiologist (PI)	\$324	120	\$38,880	120
14	Biostatistician	\$162	40	\$6,480	40
15	Statistical programmer	\$139	20	\$2,780	20
16	Research/Administration assistant	\$104	20	\$2,080	20
17	Consulting industrial hygienist	\$232	20	\$4,640	20
18	Total labor for regular activities (2004 \$)			\$54,860	
19					
20					
21	Meetings/working trips (time & expenses)				
22		Unit cost	2005		
23		in 2004 \$	No.	Amount	No.
24	Meetings in China (10 days @)	\$34,000	1	\$34,000	1
25	Meetings in USA (3 days @)	\$10,500	0	\$0	0
26	Total for meetings/working trips (2004 \$)			\$34,000	
27					
28	Total in 2004 \$ (labor and trips)			\$88,860	
29					
30					
31	Yearly budget estimates with a 5% annual adjustment				
32					
33	Budget by calendar year			Year 2005	
34	Total (with 5% annual adjustment)			\$93,303	

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

10/18/2004

	F	G	H	I	J
1					
2					
3					
4					
5					
6					
7					
8					
9					
10					
11	2006		2007		Total
12	Amount	Hours	Amount	Hours	Amount
13	\$38,880	200	\$64,800	440	\$142,560
14	\$6,480	160	\$25,920	240	\$38,880
15	\$2,780	180	\$25,020	220	\$30,580
16	\$2,080	80	\$8,320	120	\$12,480
17	\$4,640	40	\$9,280	80	\$18,560
18	\$54,860		\$133,340		\$243,060
19					
20					
21					
22	2006		2007		Total
23	Amount	No.	Amount	No.	Amount
24	\$34,000	2	\$68,000	4	\$136,000
25	\$0	2	\$21,000	2	\$21,000
26	\$34,000		\$89,000		\$157,000
27					
28	\$88,860		\$222,340		\$400,060
29					
30					
31					
32					
33	Year 2006		Year 2007		Total
34	\$97,968		\$257,386		\$448,657