Benzene Health Reseach 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 Projec**
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.				

4/20/05

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				

SHELL-MCCLURG-066012

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 Contributions[1]**	**Revised Budget $26,135,577**	
7					**Maximum Financial Contribution per Member**	**Amount Paid as of 12/31/04[4]**
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 TOTAL[4]	$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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22		
23		
24		
25		

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			*MAP $15K seed money included in share calculation resulting in a reduction of $1366 per share					
21								
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 pmt schedule unchanged from current schedule except for BP							Paid through 2004
34	* 2005 commitment paid as of 3/31/05							MAP contribution
35								
36								

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24	**lation 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**

	A
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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

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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								

SHELL-MCCLURG-066018

Benzene Health REsearch Consortium Budget
as of April 20, 2005

	J	K	L
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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
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SHELL-MCCLURG-066019

	A	B	C
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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	eport figures						

SHELL-MCCLURG-066021

	A	B	C
1	AHS Case Control Expense Projections		
2			
3	2005 and 2006		
4	Because of the need for much greater involvemnet 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, discussuion 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	Biostatician	$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

	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**					

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