P A R T B

BUDGET PROPOSAL

RESEARCH TECHNIQUES AND METHODS FOR DETECTION AND PREVENTION OF CARCINOGENESIS IN INDUSTRIAL WORKERS

UNIVERSITY OF LOUISVILLE

CANCER CENTER

LOUISVILLE, KENTUCKY 40201

DTH 000011517

BUDGET SUMMARY

	Year 2	Year 3
I. CLINICAL IMMUNOLOGY		
Personnel	30,605	31,523
Supplies and Expenses	19,441	21,371
II. CLINICAL BIOCHEMISTRY		
Personnel	23,225	23,922
Supplies and Equipment	13,075	14,373
III. CLINICAL BIOCHEMISTRY		
Personnel	8,900	9,476
Supplies and Equipment	8,800	8,690
IV. CLINICAL PATHOLOGY		
Personnel	—	—
Supplies and Expenses	7,735	8,508
V. MICROBIOLOGY		
Personnel	15,160	16,747
Supplies and Expenses	12,400	11,500
VI. CHEMISTRY		
Personnel	11,100	11,845
Supplies and Expenses	16,452	17,657
VII. PATHOLOGY		
Personnel	13,990	14,719
Supplies and Expenses	7,200	7,590

		Year 2	Year 3
VIII.	FRINGE BENEFITS	(11,033)	(11,596)
IX.	TOTAL (Personnel and Expenses include fringe benefits)	188,083	197,921
X.	INDIRECT COSTS	59,765	62,813
	TOTAL	247,849	260,734

BUDGET

M.C.A. PROPOSAL

I. CLINICAL IMMUNOLOGY H. Philip Fortwengler, Investigator	Year 2	Year 3
A. Toxicity/Tumorgenecity Study		
1. Personnel		
a. H. Philip Fortwengler, MS	15,500	15,965
b. Michael Dever, BS Research Technician	9,305	9,584
c. Linda Smith, BS Research Assistant	5,800	5,974
	30,605	31,523
2. Supplies and Expenses		
a. Animals, 300 per year	1,100	1,210
b. Animal Maintenance	1,195	1,315
c. Cell Culture Reagents	1,300	1,330
d. Sterile Culture Flasks	1,000	1,100
e. Chemical Reagents	500	550
f. Needles, Syringes	300	330
g. Sterile Cell Culture, Disposable Plasticware	900	990
h. Miscellaneous Expendables	300	330
SUBTOTALS	6,595	7,155
B. Immunocompetence Study		
1. Personnel (No additional cost)		
2. Supplies and Expenses		
a. Lymphocyte isolation reagents	1,500	1,650
b. Cell culture media	500	550
c. 3H isotopes	450	495
d. Scintillation reagents	1,100	1,210
e. Miscellaneous reagents, glassware	250	275
SUBTOTALS	3,800	4,180

	Year 2	Year 3
C. HL-A Tissue-Typing		
1. Personnel (No additional cost)		
2. Supplies/Expenses		
a. Hamilton syringes	500	550
b. Tissue-typing antisera and plates	5,300	5,840
c. Miscellaneous reagents, glassware	300	330
SUBTOTALS	6,100	6,720
D. LAI Test for Angiosarcoma		
1. Personnel (No cost)		
2. Supplies and Expenses		
a. Cell cultures	250	266
b. Cell maintenance	1,346	1,590
c. Miscellaneous reagents, glassware	1,100	1,210
SUBTOTALS	2,696	3,066
E. Xeroxing and publication costs	250	250
YEARLY TOTALS	50,046	52,894

II. CLINICAL BIOCHEMISTRY - ENZYME
Julie T. Du, Ph.D., Investigator

A. Personnel		
1. Julie T. Du, Ph.D.	13,225	13,622
2. Ruth Shelton, MS	10,000	10,300
SUBTOTALS	23,225	23,922
B. Supplies and Expenses		
1. Laboratory Supplies		
a. Enzymes	1,100	1,200
b. Radioactive	979	1,078
SUBTOTALS	2,079	2,278

	Year 2	Year 3
2. Animal Expenses		
a. Animals	1,350	1,485
b. Animal care		
1. Short term (200)	1,920	2,112
2. Long term (300)	7,726	8,498
SUBTOTALS	10,996	12,095
YEARLY TOTALS	36,300	38,295

III. CLINICAL BIOCHEMISTRY
Charles E. Kupchella, Ph.D., Investigator

A. Personnel		
1. Charles E. Kupchella, Ph.D. (No cost)		
2. Leslie Caine, Procurrent Technician	8,900	9,476
SUBTOTALS	8,900	9,476
B. Supplies and Expenses		
1. Lab/supplies/chemicals	2,900	3,590
2. Enzyme preparations	600	600
3. Glassware	1,550	1,200
4. Equipment maintenance	350	350
5. High pressure liquid chromatography columns	1,500	1,050
SUBTOTALS	6,900	6,790
C. Computer	11,000	1,000
D. Travel	900	900
YEARLY TOTALS	17,700	18,166

IV. CLINICAL PATHOLOGY
G. Randolph Schrodt, M.D., Investigator

A. Personnel		
1. G. Randolph Schrodt, M.D. (No cost)		
B. Supplies and Expenses		
1. Lab materials	2,550	2,700
2. Chemicals	650	800
3. EM preparation and tissue storage material	1,435	2,508
4. Photography equipment and supplies	3,100	2,500
YEARLY TOTALS	7,735	8,508

DTH 000011522

	Year 2	Year 3
V. MICROBIOLOGY		
Uldis N. Streips, Ph.D., Investigator		
A. Personnel		
1. U. N. Streips, Ph.D.	2,000	2,000
2. Research Technician	7,500	8,087
3. Research Assistant	5,660	6,660
SUBTOTALS	15,160	16,747
B. Supplies and Expenses		
1. Media	4,500	5,000
2. Glassware	2,000	1,000
3. Isotopes	3,000	2,100
4. Equipment maintenance	500	600
5. Publishing costs	1,000	1,200
SUBTOTALS	11,000	9,900
C. Travel to national meetings to consult with experts in the field	1,400	1,600
YEARLY TOTALS	27,560	28,247
VI. CHEMISTRY		
John L. Wong, Ph.D., Investigator		
A. Personnel		
1. John L. Wong, Ph.D. (No cost)		
2. Joseph P. Joseph, Ph.D. Post-doctoral	8,600	9,000
3. Research Assistant	2,500	2,845
SUBTOTALS	11,100	11,845
B. Supplies and Expenses		
1. Chemicals, VPC, HPLC supplies	3,500	3,600
2. Glassware	3,800	3,700
3. Lab supplies	3,400	3,605
4. Publication costs	2,800	3,000
5. Equipment maintenance	552	752
SUBTOTALS	14,052	14,657
C. Travel to meetings to consult (for 2)	2,400	3,000
YEARLY TOTALS	16,452	17,657

	Year 2	Year 3
VII. PATHOLOGY		
Enrique Espinosa, M.D., Investigator		
A. Personnel		
1. Enrique Espinosa, M.D. (No cost)		
2. Virginia Ford, B.A. Research Assistant	9,330	9,980
3. Janice Gettelfinger Part-time Clerk-Typist	4,660	4,739
SUBTOTALS	13,990	14,719
B. Expenses and Supplies		
1. Supplies/expendable	3,300	3,490
2. Rabbits, purchase and maintenance	2,200	2,300
3. Equipment maintenance	500	500
4. Publication costs	600	650
SUBTOTALS	6,600	6,940
C. Travel to other laboratories for consultation (2 trips)	600	650
YEARLY TOTALS	21,190	22,309

DTH 000011524

ADDITIONAL BUDGETARY JUSTIFICATIONS

In the individual budget summaries of each proposal, there will be noted an 18 percent increase in budgetary personnel costs and a 12 percent increase in the cost of supplies and materials. This constitutes an over-all increase in the budget of approximately 16 percent. This increase in both personnel and supplies budgets is totally a reflection of inflationary costs and is not an increase in actual fund requests.

The major increase in the budget is in indirect costs. The University overhead cost is based on a fixed value of 65 percent of wages and salaries. From these indirect costs comes the physical and structural support from the University to the investigative projects. In addition, this year this includes the availability of a Type 3 exposure facility and its safety and operational personnel. This facility is under construction and was funded by the University through general University funds, and its operation and maintenance will be supported by general University funds. The indirect costs reflect the depreciation costs for the availability of these facilities. In the absence of such indirect costs, the direct charges to various investigators and projects for housing hereof and exposure of experimental animals would be substantially and significantly increased.

DTH 000011525

RECEIVED
AUG 4 1977
MEDICAL DIV.