2006/11/18

Applied Health Sciences, Inc.
Case-control Study of AML and NHL
Additional Budget Estimate for 2007 and 2008

Rationale and assumptions

Assuming that the end of case accrual will be extended to December 2007, we will need to extend the timeline of the case-control study to December 2008.

We further assume that final diagnoses of all patients and patient interviews will be completed by March 2008 and exposure assessment completed by June 2008. We will then perform the following tasks in July-December 2008: final QA/QC, data editing, statistical analysis, presentations, discussion with SRP and report writing.

In addition, based on our recent experience, we need to increase our efforts of QA/QC, database testing and auditing, and monitoring of patient interviews in 2007. For 2007, we have also added two additional trips to Shanghai (to the three already approved, with a new total of five trips).

Labor

Category	Hourly rate in 2006	Hours	Year 2007 Amount	Hours	Year 2008 Amount	Hours	Total Amount
Chief Epidemiologist (PI)	$355	120	$42,600	540	$191,700	660	$234,300
Biostatistician	$175	80	$14,000	400	$70,000	480	$84,000
Statistical programmer	$150	80	$12,000	400	$60,000	480	$72,000
Research/Administration assistant	$115	20	$2,300	160	$18,400	180	$20,700
Consulting industrial hygienist	$250	0	$0	80	$20,000	80	$20,000
Total labor in 2006 dollars			$70,900		$360,100		$431,000

Meetings/working trips (time & expenses)

	Unit cost in 2006	No.	Year 2007 Amount	No.	Year 2008 Amount	No.	Total Amount
Trips to Shanghai (10 days each)	$37,500	2	$75,000	5	$187,500	7	$262,500
Trips in USA (3 days each)	$11,600	0	$0	2	$23,200	2	$23,200
Total for meetings/working trips in 2006 dollars			$75,000		$210,700		$285,700

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Miscellaneous expenses (copying, domestic & international calls, mail) in 2006 dollars	$1,000	$3,000	$4,000
Total additional budget in 2006 dollars (labor, trips & miscellaneous expenses)	**$146,900**	**$573,800**	**$720,700**

Yearly budget estimates with a 5% annual adjustment	**Year 2007**	**Year 2008**	**Total**
Total additional budget by year (with 5% annual adjustment)	**$154,245**	**$632,615**	**$786,860**
Budget already approved (Contract No. 2004-101153, Amendment No. 1)	**$456,475**	**$0**	**$456,475**
TOTAL REVISED BUDGET	**$610,720**	**$632,615**	**$1,243,335**

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