DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

Table I. UCDHSC Plan A- Study Completion

	Currently Funded	Dec-06	Jun-07	Dec-07	**Total**
Personnel					
Proposed Budget		$ 245,804	$ 235,083	$ 246,837	$ 727,725
Currently Funded	$ (6,401)	$ 245,804	$ 203,265	$ -	$ 442,668
Operating Expenses					$ -
Proposed Budget		$ 160,780	$ 49,500	$ 60,000	$ 270,280
Currently Funded	$ 136,735	$ 160,780	$ 150,000	$ -	$ 447,515
Subcontracts					$ -
Proposed Budget		$ 1,229,168	$ 1,034,113	$ 779,113	$ 3,042,393
Currently Funded	$ 355,389	$ 1,229,168	$ 609,595	$ -	$ 2,194,152
Travel					$ -
Proposed Budget		$ 500	$ -	$ -	$ 500
Currently Funded	$ 1,275	$ 500	$ -	$ -	$ 1,775
Equipment					$ -
Proposed Budget		$ -	$ -	$ -	$ -
Currently Funded	$ -	$ -	$ -	$ -	$ -
Indirect					$ -
Proposed Budget		$ 105,842	$ 73,992	$ 79,778	$ 259,611
Currently Funded	$ 36,434	$ 105,842	$ 52,849	$ -	$ 195,125
TOTALS					$ -
Proposed Budget		$1,742,094	$1,392,687	$1,165,728	**$4,300,509**
Currently Funded	$ 523,432	$ 1,742,094	$ 1,015,709	$ -	**$ 3,281,235**

Difference between Currently Funded and Proposed UCDHSC Budget $ 1,019,274

Table 2. JCML Plan A - Study Completion

	Current Expenses to Date	Dec-06	Jun-07	Dec-07	**Total**
Personnel					
Proposed Budget			$ 664,320	$ 664,320	$ 1,328,640
Operating Expenses					$ -
Proposed Budget			$ 2,066,750	$ 1,345,200	$ 3,411,950
TOTALS					$ -
Proposed Budget			$ 2,731,070	$ 2,009,520	**$ 4,740,590**

Plan A Total (UCDHSC + JCML) $ 5,759,864

Irons' new proposal November 9, 2006

SHELL-MCCLURG-062946

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

Irons' new proposal November 9, 2006

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

Table 3. JCML Plan B - Laboratory Transition

	Current Expenses to Date	Dec-06	Jun-07	Dec-07	Total
Personnel					
Proposed Budget			$ -	$ 400,000	$ 400,000
Operating Expenses					$ -
Proposed Budget			$ -	$ 840,000	$ 840,000
TOTALS					$ -
Proposed Budget			$ -	$ 1,240,000	**$ 1,240,000**

Plan B Total $ 1,240,000

Subtotal UCDHSC + Plan A + Plan B $ 6,999,864

Plan C. Additional Post-Study Publication Costs (2008-2009) **$600,000**

Total: $7,599,864

	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Total 2 Costs
Budget	$ 258,852	$ 255,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$ 129,852	$
Fudan	$ 126,000	$ 126,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$
EMBSI	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$ 121,758	$
Cincinnati	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$ 8,094	$
Histology	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$

Irons' new proposal November 9, 2006

)7	Total 2007 Costs	
2	$	1,813,225
-	$	252,000
8	$	1,461,100
4	$	97,125
-	$	3,000

PLAN A - Study Completion

			Project to Date Expenditures on 12/31/05	Projected Expenditures for 2006	Proposed Expenditures in 2007	Proposed Expenditures in 2008	Projected totals 12/31/2008
UCHSC							
	Personnel:		$ 2,179,252	$ 472,909	$ 1,810,560	$ 600,000	$ 5,062,721
	Operating Expenses :		$ 1,557,404	$ 428,608	$ 3,521,450	$ -	$ 5,507,461
	Sub Contracts:		$ 6,621,611	$ 2,904,807	$ 1,813,224	$ -	$ 11,339,642
	Travel :		$ 9,098	$ 620	$ -	$ -	$ 9,718
	Equipment :		$ 1,383,491	$ -	$ -	$ -	$ 1,383,491
	Indirect Costs :		$ 1,002,342	$ 233,483	$ 153,770	$ -	$ 1,389,596
Total Expenditures :			$ 12,753,198	$ 4,040,427	$ 7,299,004	$ 600,000	$ 24,692,628
Current Grant Funding:			$ 13,761,880	$ 4,000,000	$ 570,889	$ -	$ 18,332,769
Grant budget available			$ 1,008,682	$ 968,256	**$ (5,759,859)**		**$ (6,359,860)**

SHELL-MCCLURG-062950

Irons' new proposal November 9, 2006

AUTODATE

PLAN B - Includes Laboratory Transition

			Project to Date Expenditures on 12/31/05	Projected Expenditures for 2006	Proposed Expenditures in 2007	Proposed Expenditures in 2008	Projected totals 12/31/2007
UCHSC							
	Personnel:		$ 2,179,252	$ 472,909	$ 2,210,560	$ 600,000	$ 5,462,721
	Operating Expenses :		$ 1,557,404	$ 428,608	$ 4,361,450	$ -	$ 6,347,461
	Sub Contracts:		$ 6,621,611	$ 2,904,807	$ 1,813,224	$ -	$ 11,339,642
	Travel :		$ 9,098	$ 620	$ -	$ -	$ 9,718
	Equipment :		$ 1,383,491	$ -	$ -	$ -	$ 1,383,491
	Indirect Costs :		$ 1,002,342	$ 233,483	$ 153,770	$ -	$ 1,389,596
Total Expenditures :			$ 12,753,198	$ 4,040,427	$ 8,539,004	$ 600,000	$ 25,932,628
Current Grant Funding:			$ 13,761,880	$ 4,000,000	$ 570,889		$ 18,332,769
Grant budget available			$ 1,008,682	$ 968,256	**$ (6,999,859)**		**$ (7,599,860)**