

Fudan

Fudan University Budget (April

Red: revisions for new Fudan contract (using

Blue: Fudan budget reanalysis, through 2Q 2007

Fudan University -- Budget for Case Control Study (2004 - 2006)

Labor (time)

Category	Annual Salary* US\$	2005 (Year 5)		2006 (Year 6)		2007 (half- year)		Total
		Time	Amount	Time	Amount	Time	Amount	
Physician epidemiolo gist	16,900	0.15	2,535	0.25	4,225	0.15	1,268	6,760
Data Handler	5,850	1.2	5,850	1.16	5,850	1.20	3,510	11,700
Total labor (US\$)			8,385		10,075		4,778	18,460
			9,504		11,022			25,304

Expenses

	Unit cost	No.	Amount	No.	Amount	No.	Amount	Total
Fee for Shanghai CDC staff			6,000		3,000		3,000	12,000
Fee for AML patients	0	150	4,500	130	3,900	75	2,250	10,650
Fee for NHL patients	30	150	4,500	130	3,900	75	2,250	10,650
Hospital coordinator s	30	150	4,500	130	3,900	75	2,250	10,650
Fee for controls	30	600	18,000	430	12,900	300	9,000	39,900
Fee for NHL hospital			5,000		5,000		2,500	12,500

fee for office supplies			1,800		1,700	900		4,400
transporta- tion for local and long distance			1,200		1,200	600		3,000
Total expenses (US\$)			45,500		35,500	22,750		103,750
Sub Total (US\$)	55,004	53,885	46,522	45,575	27,528	129,054	99,460	
Overhead Fee (15%)	8,251	8,715	6,978	7,354	4,129	19,358	16,069	
Grand Total Requeste d (US\$)	63,255	62,600	53,500	52,929	31,657		115,529	
revised to \$159,531 remaining approved funds:		58,356		49,015			159,531	
Add transport for annual mtgs		15,000		0	15,000		30,000	
Add 5% annual increase		0		3,051	2,333		9,778	
sub total	-	15,000		3,051	17,333		39,778	
Grand Total		78,255		56,551	48,989		183,795	

[Amount
Salary
includes
salary,
bonus and
benefits.]

Yrs 2004- 2007 (est)	\$183,795
Yrs 2001- 2004 (act.)	\$124,090
Revised est. budget 11/03	\$307,885
budget	\$230,000
budget increase	\$77,885