

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

2006/12/8

	A	B	C	D
1	Rationale and assumptions			
2				
3	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.			
4	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.			
5	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.			
6				
7	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.			
8	For 2007, we have also added two additional trips to Shanghai (to the three already approved, with a new total of five trips).			
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11	Labor			
12		Hourly rate	Year 2007	
13	Category	in 2006	Hours	Amount
14	Chief Epidemiologist (PI)	\$355	120	\$42,600
15	Biostatistician	\$175	80	\$14,000
16	Statistical programmer	\$150	80	\$12,000
17	Research/Administration assistant	\$115	20	\$2,300
18	Consulting industrial hygienist	\$250	0	\$0
19	Total labor in 2006 dollars			\$70,900
20				
21	Meetings/working trips (time & expenses)			
22		Unit cost	Year 2007	
23		in 2006	No.	Amount
24	Trips to Shanghai (10 days each)	\$39,000	2	\$78,000
25	Trips in USA (3 days each)	\$11,600	0	\$0
26	Total for meetings/working trips in 2006 dollars			\$78,000
27				
28	Miscellaneous expenses (copying, domestic & international calls, mail) in 2006 dollars			\$1,000
29				
30	Total additional budget in 2006 dollars (labor, trips & miscellaneous expenses)			\$149,900
31				
32				
33	Yearly budget estimates with a 5% annual adjustment			Year 2007
34				
35	Total additional budget by year (with 5% annual adjustment)			\$157,395
36				
37	Budget already approved (Contract No. 2004-101153, Amendment No. 1)			\$456,475
38				
39	TOTAL REVISED BUDGET			\$613,870

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	E	F	G	H
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12	Year 2008		Total	
13	Hours	Amount	Hours	Amount
14	540	\$191,700	660	\$234,300
15	400	\$70,000	480	\$84,000
16	400	\$60,000	480	\$72,000
17	160	\$18,400	180	\$20,700
18	80	\$20,000	80	\$20,000
19		\$360,100		\$431,000
20				
21				
22	Year 2008		Total	
23	No.	Amount	No.	Amount
24	5	\$195,000	7	\$273,000
25	2	\$23,200	2	\$23,200
26		\$218,200		\$296,200
27				
28		\$3,000		\$4,000
29				
30		\$581,300		\$731,200
31				
32				
33	Year 2008		Total	
34				
35		\$640,883		\$798,278
36				
37		\$0		\$456,475
38				
39		\$640,883		\$1,254,753