

	FY 2007	FY 2008	FY 2009	FY 2010	Total
Expenses					
ACF					
Staff					
Shelly Rudnick	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 170,000
Additional staff		\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Website	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 16,000
<i>Total ACF Expenses</i>	\$ 24,000	\$ 94,000	\$ 94,000	\$ 94,000	\$ 306,000
Abeta Clinic					
Salaries:					
<u>Faculty:</u>					
Mike Leonis M.D.		\$ 6,800	\$ 7,050	\$ 7,300	\$ 21,150
<i>subtotal</i>		\$ 6,800	\$ 7,050	\$ 7,300	\$ 21,150
<u>Research Support:</u>					
Clinical Research Coordinator		\$ -	\$ 22,500	\$ 23,513	\$ 46,013
<i>subtotal</i>		\$ -	\$ 22,500	\$ 23,513	\$ 46,013
<u>Clinical Support</u>					
Care Coordinator		\$ 32,500	\$ 33,963	\$ 35,491	\$ 101,954
Application Specialist		\$ 15,000	\$ -	\$ -	\$ 15,000
<i>subtotal</i>		\$ 47,500	\$ 33,963	\$ 35,491	\$ 116,954
<u>Admin Support</u>					
Data Coordinator		\$ 10,000	\$ 10,450	\$ 10,920	\$ 31,370
Secretary		\$ 6,000	\$ 6,270	\$ 6,552	\$ 18,822
<i>subtotal</i>		\$ 16,000	\$ 16,720	\$ 17,472	\$ 50,192
Total Salaries		\$ 70,300	\$ 80,233	\$ 83,776	\$ 234,309
Benefits		\$ 17,575	\$ 20,058	\$ 20,944	\$ 58,577
Total Salaries & Benefits		\$ 87,875	\$ 100,291	\$ 104,720	\$ 292,886
Other Expenses					
Clinical Supplies		\$ 2,500	\$ 2,613	\$ 2,730	\$ 7,843
Web Page/Marketing		\$ 30,000	\$ 10,000	\$ 10,000	\$ 50,000
Travel-Families		\$ 25,000	\$ 25,000	\$ 25,000	\$ 75,000
International Conference		\$ 75,000			\$ 75,000
<i>Total Other Expenses</i>		\$ 132,500	\$ 37,613	\$ 37,730	\$ 207,843
<u>Capital Expenses</u>					
Computers		\$ 8,100			\$ 8,100
<i>Total Capital Expenses</i>					
Total ACF, Abeta Clinic and Conference Expenses	\$ 24,000	\$ 314,375	\$ 231,904	\$ 236,450	\$ 806,729

	FY 2007	FY 2008	FY 2009	FY 2010	Total
Scientific Research Projects Expenses					
UC-Vitamin E study		50,000			50,000
UC-Lipid Transport Study		50,000			50,000
Other to-be-determined Projects			100,000	100,000	200,000
Total Scientific Research Projects	-	100,000	100,000	100,000	300,000

Total Funding Required	\$ 24,000	\$ 414,375	\$ 331,904	\$ 336,450	\$ 1,106,729
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