



Budget plan	
Clinical Trial on Youth Medicine	

Personnel	Expected Expense	Actual Expense	Responsible	Status
Principal Investigator	\$20,000,0	\$18,000,0	Dr. Smith	Completed
Research Coordinator	\$15,000,0	\$12,500,0	Sarah Johnson	In Progress
Subtotal:	\$35,000,0	\$30,500,0		Tasks to be completed: 1

Investigational Drugs	Expected Expense	Actual Expense	Responsible	Status
Drug A	\$15,000,0	\$14,500,0	Pharmacy Team	Completed
Drug B	\$15,000,0	\$15,000,0	Pharmacy Team	Completed
Drug C	\$15,000,0	\$14,501,0	Pharmacy Team	In Progress
Drug D	\$15,000,0	\$15,000,0	Pharmacy Team	Not Started
Subtotal:	\$60,000,0	\$59,001,0		Tasks to be completed: 2

Equipment	Expected Expense	Actual Expense	Responsible	Status
Imaging Devices	\$2,000,0	\$1,800,0	Biomedical Eng.	In Progress
Laboratory Equipment	\$3,000,0	\$2,500,0	Biomedical Eng.	In Progress
Monitoring Devices	\$4,000,0	\$3,500,0	Biomedical Eng.	In Progress
Diagnostic Equipment	\$5,000,0	\$4,500,0	Biomedical Eng.	In Progress
Subtotal:	\$14,000,0	\$12,300,0		Tasks to be completed: 4

Monitoring	Expected Expense	Actual Expense	Responsible	Status
On-site monitoring	\$20,000,0	\$19,500,0	Monitoring Team	In Progress
Remote monitoring	\$15,000,0	\$14,800,0	Monitoring Team	Not Started
Subtotal:	\$35,000,0	\$34,300,0		Tasks to be completed: 2

Regulatory Fees	Expected Expense	Actual Expense	Responsible	Status
Ethics approval	\$2,000,0	\$2,000,0	Regulatory Team	Completed
FDA submission	\$3,000,0	\$3,000,0	Regulatory Team	Not Started
Subtotal:	\$5,000,0	\$5,000,0		Tasks to be completed: 1

Owner Name	Event Date	Tasks to be Completed	Expected Expense	Actual Expense
Dexter's Lab	2023-07-06	7	\$224,000,00	\$211,501,00

Patient Recruitment	Expected Expense	Actual Expense	Responsible	Status
Advertising	\$5,000,0	\$4,000,0	Marketing Team	Completed
Screening	\$10,000,0	\$9,500,0	Clinical Team	In Progress
Subtotal:	\$15,000,0	\$13,500,0		Tasks to be completed: 1

Laboratory Services	Expected Expense	Actual Expense	Responsible	Status
Blood tests	\$10,000,0	\$9,800,0	Lab Technicians	In Progress
Genetic analysis	\$5,000,0	\$4,800,0	Lab Technicians	In Progress
Subtotal:	\$15,000,0	\$14,600,0		Tasks to be completed: 2

Data Management	Expected Expense	Actual Expense	Responsible	Status
Database setup	\$10,000,0	\$9,500,0	IT Team	In Progress
Data entry	\$15,000,0	\$14,500,0	Data Entry Team	In Progress
Subtotal:	\$25,000,0	\$24,000,0		Tasks to be completed: 2

Site Fees	Expected Expense	Actual Expense	Responsible	Status
Site A	\$5,000,0	\$4,500,0	Site Manager	Completed
Site B	\$10,000,0	\$9,500,0	Site Manager	In Progress
Subtotal:	\$15,000,0	\$14,000,0		Tasks to be completed: 1

Miscellaneous	Expected Expense	Actual Expense	Responsible	Status
Travel expenses	\$3,000,0	\$2,500,0	Project Manager	In Progress
Printing and copying	\$2,000,0	\$1,800,0	Admin Team	Completed
Subtotal:	\$5,000,0	\$4,300,0		Tasks to be completed: 1