



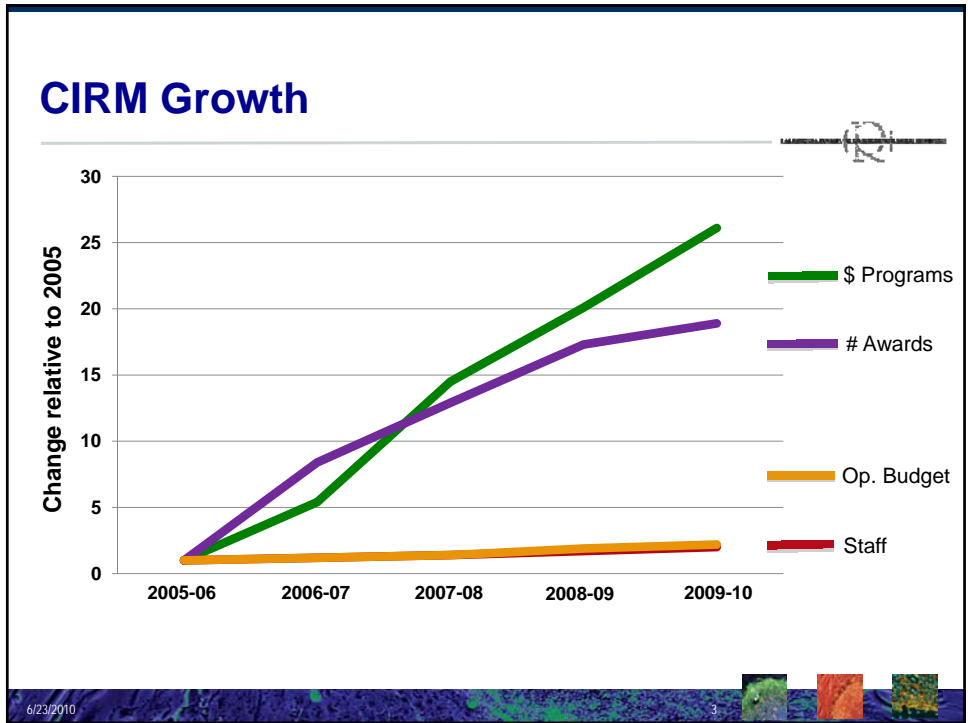
## 2010-11 Proposed Budget Allocation

June 22-23, 2010 - ICOC Meeting

### CIRM Growth

FISCAL YEAR	GRANT PAYMENTS (Cumulative)	VALUE OF PROGRAMS UNDER MANAGEMENT	ACTIVE AWARDS	STAFF	OPERATING BUDGET (Expended)
2005/06	12,112,251	38,912,252	16	22	5,579,861
2006/07	12,112,251	209,942,953	134	26	6,956,661
2007/08	270,608,516	562,337,381	207	31	7,901,971
2008/09	385,156,804	783,018,780	276	37	10,400,059
2009/10*	521,157,118	1,013,642,440	303	44	12,262,589
Change 5/6-9/10		2610%	1890%	200%	220%

\*Grants Payments and Operating Budget include projections for June.



### 2009-10 Budget - Summary

<b>FY 2009-10 budget</b>	<b>\$12.95 million</b>
<b>FY 2009-10 expenditures*</b>	<b>\$12.26 million</b>
<b>Difference</b>	<b>-5%</b>

\*estimated - see table 7

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## 2010-11 Proposed Budget

Proposed 2010-11 Operating Budget						Budget 2009/10	Variance	%
Science Office	OOA	OOP	OOC	Proposed Budget				
Staff - 2010/11	27	10	5	8	50			
Staff - 2009/10	26	10	5	6		47.0		
Salaries and Benefits	4,045	1,793	1,366	1,643	8,848	7,400	1,448 20%	
Interagency Agreements	218		12		230	208	22 11%	
External Contract	165	608	957	864	2,594	2,088	506 24%	
ICOC Meetings				251	251	266	-15 -6%	
Science Meetings	309	11	159	25	504	489	15 3%	
WG-Grants	1,060				1,060	428	633 148%	
WG-Standards		75			75	145	-70 -48%	
WG-Facilities						1	-1 -100%	
Travel	155	60	140	145	500	497	3 1%	
Furniture and Equipment		60			60	50	10 20%	
Information Technology	786	463			1,249	818	431 53%	
Other OEE	69	314	114	152	650	556	94 17%	
<b>Total 2010-11</b>	<b>6,589</b>	<b>3,602</b>	<b>2,748</b>	<b>3,080</b>	<b>16,019</b>	<b>12,945</b>	<b>3,074 24%</b>	
<b>Total 2009-10</b>	<b>5,216</b>	<b>3,139</b>	<b>2,122</b>	<b>2,469</b>	<b>12,945</b>			
<b>Variance</b>	<b>1,374</b>	<b>463</b>	<b>626</b>	<b>611</b>	<b>3,074</b>			
<b>Funding Classifications</b>						<b>Variance</b>		
General Administration		3,290	1,398	2,212	6,900	5,377	1,523	
Grants Administration	6,589	312	75		6,975	5,636	1,340	
Direct Legal			1,275	868	2,143	1,932	211	
<b>Total</b>	<b>6,589</b>	<b>3,602</b>	<b>2,748</b>	<b>3,080</b>	<b>16,019</b>	<b>12,945</b>	<b>3,074</b>	

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## 2010-11 Budget – Main Changes

Budget increase - \$3.1 million (21%)

Main sources of increase:

- Salaries and Benefits – \$1.44 million
- External Contracts – \$506,000
- Grant Working Group Meetings – \$633,000
- Information Technology – \$431,000

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## CIRM - Total Operating Expenditures

<b>Total bond sales</b>	<b>\$1029M</b>
6%	\$61.7M
Total spent on operations	\$36.8M
Request for FY 10-11	\$13.5M
Total (6/30/11)	\$50.3M

<b>Total commitments</b>	<b>\$1050M</b>
6%	\$63.0M
Total spent on operations	\$36.8M
Request for FY 10-11	\$13.5M
Total (6/30/11)	\$50.3M

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## 2010-11 Proposed Budget: 2-Year Comparison

CATEGORY OF EXPENDITURE	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	5,497,846	6,301,794	7,399,743	8,847,583
CONTRACTS/IA	2,939,902	1,409,914	2,295,709	2,824,000
ICOC AND SUBCOMM MTGS	288,169	195,541	266,000	251,000
SCIENTIFIC MTGS/CONF	348,517	237,249	488,873	503,921
WORKGROUP MTGS	449,102	337,379	573,824	1,135,000
TRAVEL	240,652	225,246	497,085	499,620
INFO TECHNOLOGY	134,823	609,673	818,039	1,248,564
FURN/EQUIP & OTHER OE&E	501,049	387,631	606,012	709,176
TOTAL OE&E	4,902,213	3,402,634	5,545,542	7,171,281
TOTAL	10,400,059	9,704,428	12,945,286	16,018,864

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## 2010-11 Proposed Budget: Compared to 2009-10 Expenditures

CATEGORY OF EXPENDITURE	APPROVED 2009/10 BUDGET	PROJECTED 2009/10 EXPENDITURES AS OF 6/30/10	DIFFERENCE BETWEEN BUDGET AND EXPENDITURES	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	7,400	6,947	453	8,848
CONTRACTS/IA ICOC AND SUBCOMM	2,296	2,325	-29	2,824
MTGS	266	277	-11	251
SCIENTIFIC MTGS/CONF	489	452	37	504
WORKGROUP MTGS	574	424	150	1,135
TRAVEL	497	294	203	500
INFO TECHNOLOGY	818	817	1	1,249
FURN/EQUIP & OTHER OE&E	606	728	-122	709
TOTAL OE&E	5,546	5,316	230	7,171
<b>TOTAL</b>	<b>12,945</b>	<b>12,263</b>	<b>682</b>	<b>16,019</b>