



2010-11 Proposed Budget Allocation

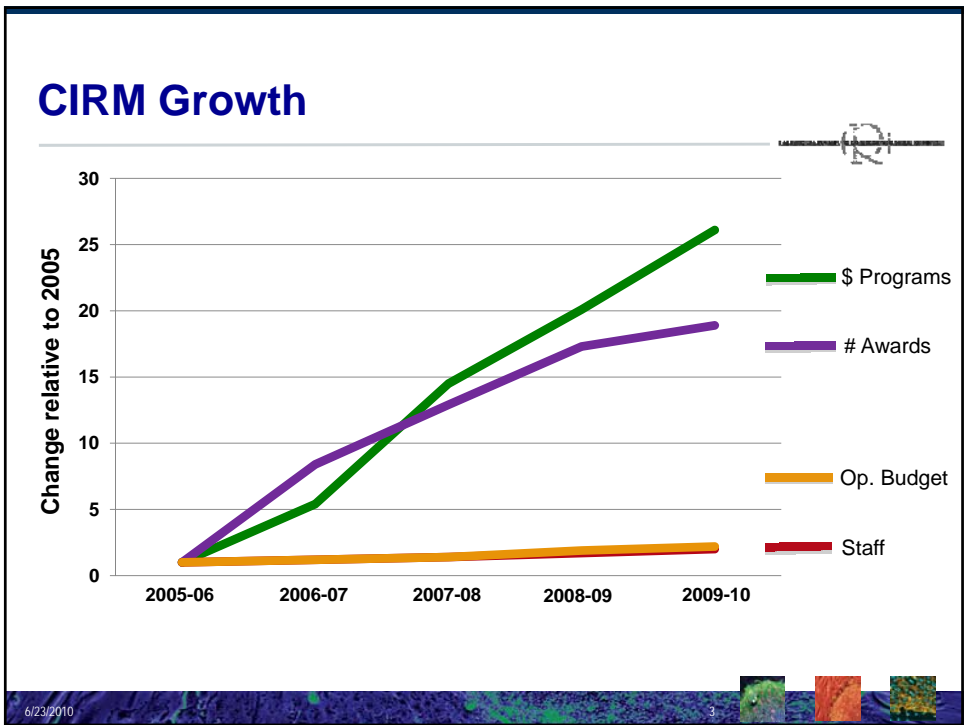
June 22-23, 2010 - ICOC Meeting

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

FY 2009-10 budget	\$12.95 million
FY 2009-10 expenditures*	\$12.26 million
Difference	-5%

*estimated - see table 7

6/23/2010

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%	
Total 2010-11	6,589	3,602	2,748	3,080	16,019	12,945	3,074 24%	
Total 2009-10	5,216	3,139	2,122	2,469	12,945			
Variance	1,374	463	626	611	3,074			
Funding Classifications						Variance		
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	
Total	6,589	3,602	2,748	3,080	16,019	12,945	3,074	

6/23/2010

5

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

6/23/2010

6

CIRM - Total Operating Expenditures

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

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

6/23/2010

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

6/23/2010

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
TOTAL	12,945	12,263	682	16,019