

SHAPIRO LAB: FUNDING REQUIREMENTS

Clinical Islet Transplant Program Scale-Up Budget (2024)

Annual Operating Expenses (First Year)

Salaries (+ Benefits)

		FTE	Salary (+ Benefits)
Admin Staff	1.0 FTE Assistant Director (salary plus startup)	1.0	\$ 220,000
	Administrative Assistant	1.0	\$ 67,000
GMP Unit	Lab Technicians	4.0	\$ 236,500
	QC/QA Specialists	2.0	\$ 175,000
	Regulatory Specialist	1.0	\$ 87,500
PD Unit	Lab Technicians	4.0	\$ 236,500
	QC/QA Specialists	2.0	\$ 175,000
		TOTAL	\$ 1,197,500

Laboratory Start-up Expenses (Equipment/Space)

GMP Laboratory Facility

Renovations	\$ 500,000
Annual Lease	\$ 150,000
	\$ 650,000

Process Development Laboratory Facility

Renovations	\$ 500,000
Annual Lease	\$ 150,000
	\$ 650,000

Scale-up to larger bioreactors (Supplies and Consumables)

Scale-up to larger bioreactors (Supplies and Consumables)	\$ 1,000,000
	\$ 1,000,000
TOTAL	\$ 2,300,000

Laboratory Equipment Purchase

PBS Mag 3 bioreactor system (6 units)	\$ 906,500
Quantstudio Real-time PCR	\$ 682,000
Low O2 Cell Culture Incubator	\$ 31,750
Biorap islet perfusion system	\$ 239,750
Attune Next Flowcytometer	\$ 467,000
Cytation 7 multi-mode plate reader	\$ 334,000
Discovery Ultra automated IHC Stainer	\$ 353,000
Chromium Connect Library preparation robot	\$ 862,000
Ambr250 Bioreactor System	\$ 3,258,500
Automatic robotic cell culture system	\$ 1,131,750
AI/ML Servers (7 units)	\$ 443,500
TOTAL	\$ 8,709,750

OVERALL TOTAL \$ 12,207,250