

DETAILED BUDGET FOR SCALE-UP PRODUCTION OF NIPRIFAN®

| Description of Item | Rate | Quantity | Total (N) |
|--|---|------------|------------|
| Personnel Costs/Allowances | | | |
| Principal Investigator | 2.5 % of total cost for the period of project | 1 | 7,660,000 |
| Team Members (co-investigators) | 7.5 % of total cost for all co-investigators | 6 | 15,320,000 |
| | | | |
| Equipment | | | |
| Project laptop | 2,500,000 | 2 | 5,000,000 |
| External hard disc | 200,000 | 2 | 400,000 |
| Project printer/photocopier | 1,000,000 | 1 | 1,000,000 |
| Digital pH meter | 300,000 | 1 | 300,000 |
| Climatic chamber | 15,000,000 | 1 | 15,000,000 |
| Viscometer | 10,000,000 | 1 | 10,000,000 |
| Homogenizer | 15,000,000 | 1 | 15,000,000 |
| Rotary evaporator | 5,000,000 | 1 | 5,000,000 |
| Soxhlet extractor apparatus | 1,000,000 | 2 | 2,000,000 |
| | | | |
| Supplies/Consumables | | | |
| Collection of Plant material | 400,000 | 50 kg | 400,000 |
| Plant identification, herbarium specimen production and pharmacognostic evaluation | 200,000 | | 200,000 |
| Clean-up, processing, drying and milling of raw materials | 100,000 | | 100,000 |
| Extraction: | | | |
| Solvent; n-hexane | 50,000 | 50 bottles | 2,500,000 |
| Solvent; ethyl acetate | 50,000 | 50 bottles | 2,500,000 |
| Filtration and storage units for extracts | | | 1,500,000 |
| Microbial Limit Test: Media, Test Reagents, Consumables | | | 5,000,000 |
| Purchase of standard microorganism; <i>T. Rubrum</i> ATCC 28188 | 750,000 each | 1 | 750,000 |
| Purchase of standard microorganism; <i>C. albicans</i> ATCC 10231 | 750,000 each | 1 | 750,000 |
| Purchase of standard microorganism; <i>M. canis</i> ATCC 36299 | 750,000 each | 1 | 750,000 |
| | | | |
| Safety/Toxicity testing | | | 2,000,000 |

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|--|--------------|---------------------|--|
| Formulation/Scale-up production | | | |
| Materials for Formulation studies (emulsifying wax, white-soft paraffin, liquid paraffin etc) | 1,000,000 | | 1,000,000 |
| Materials for scale –up production | 7,000,000 | | 7,000,000 |
| Containers for packaging and labelling | 3,000,000 | | 3,000,000 |
| PPEs (coat, goggles, shield, gloves, etc) | 1,500,000 | | 1,500,000 |
| Stability evaluation | | | |
| Stability studies and Determination of shelf life | 5,000,000 | | 5,000,000 |
| Data Collection & Analysis | | | |
| Research Assistants for plant collection, scale-up production | 20,000 daily | 10 days x 2 people | 400,000 |
| Research Assistants for scale-up production | 20,000 daily | 120 days x 5 people | 9,600,000 |
| Phase 1 Clinical trial | | | |
| Study Personnel Cost; Principal Investigators, Co-Investigators, Site-PIs, Lab scientists, Nurses, Dermatologist, Pharmacists, Social workers, and consultant, Administrative Assistants, Clinical Research Assistant, Data Entry personnel | | | 25,000,000 |
| Pre-study Activities: Protocol development/ Review Stakeholders Meetings Ethical Approvals Protocol Training / Facilitators Meeting | | | 6,000,000 4,000,000 5,500,000 5,500,000 |
| Trial Study: Participants Screening and Enrolment (sample collection, lab tests and examination) Follow-up (sample collection, lab tests and examination) Participant logistic cost (refund of transport and lost man-hour) | | | 10,000,000 10,000,000 3,000,000 |
| Monitors/ Regulatory compliance: NAFDAC and DSMB | | | 4,000,000 |
| Logistics: Samples and personnel movement, and communication. | | | 5,000,000 |
| Digital entry devices | | | 3,500,000 |
| Software and storage | | | 3,000,000 |
| Clinical record materials and stationeries | | | 5,000,000 |

| | | | |
|--|--|--|--------------------|
| Others | | | |
| Data Analysis | | | 5,000,000 |
| Report writing and Review meetings | | | 5,000,000 |
| Dissemination: Workshop/seminars/Conference | | | 10,000,000 |
| Internet services, Logistics, Stationaries | | | 5,000,000 |
| TOTAL DIRECT COST | | | 204,900,000 |
| INDIRECT COST | | | 10245000 |
| GRAND TOTAL | | | 235,635,000 |