
From: William Daniels [/O=REGENERON/OU=EXCHANGE ADMINISTRATIVE GROUP (FYDIBOHF23SPDLT)/CN=RECIPIENTS/CN=WILLIAM.DANIELS]
Sent: Tuesday, June 18, 2013 6:23:38 PM
To: Stephen Dressel
Subject: FW: Regeneron_Projections_2013_061813.xls
Attachments: image001.gif; Regeneron_Projections_2013_061813.xls

Regards,
Bil

From: Clorinda Walley [mailto:]
Sent: Tuesday, June 18, 2013 1:53 PM
To: William Daniels
Subject: Regeneron_Projections_2013_061813.xls

Hi Bil,

Attached please find the updated projections as of today.

Regards,

Clorinda

Clorinda Walley
Executive Director

Direct
Mobile
www.cdfund.org

Chronic Disease Fund


CDF DTPA 2013 100%

Cancellation Rate 20%

Growth Rate by Disease Over Previous Year

AMD 5%

| | |
|------------------------------------|---------------|
| Total New Patient Funding Needed | \$ 15,914,724 |
| Total Re-Enrollment Funding Needed | \$ 18,625,480 |
| Total Projected Funding Needed | \$ 34,540,204 |

| | Projected New Patients by Quarter 2013 | | | |
|--|--|--------------|--------------|--------------|
| | 1st | 2nd | 3rd | 4th |
| Age Related Macular Degeneration Patients | 2,344 | 2,352 | 2,646 | 2,363 |
| AMD 1 -Projected Funding Per Patient | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| AMD 2 -Projected Funding Per Patient | \$ 2,250 | \$ 2,250 | \$ 2,250 | \$ 2,250 |
| Projected Funding Needed By Quarter | \$ 4,804,380 | \$ 4,821,600 | \$ 5,424,300 | \$ 4,843,125 |
| Cancellation | \$ 960,876 | \$ 964,320 | \$ 1,084,860 | \$ 968,625 |
| Total By Quarter | \$ 3,843,504 | \$ 3,857,280 | \$ 4,339,440 | \$ 3,874,500 |
| Projected CY Funding | \$ 19,893,405 | | | |
| Projected CY Funding Minus Cancellations | \$ 15,914,724 | | | |

| Rollover Patients | |
|--|---------------|
| Estimated Renewals | |
| Age Related Macular Degeneration Patients | 11,357 |
| AMD 1 -Projected Funding Per Patient | \$ 2,000 |
| AMD 2 -Projected Funding Per Patient | \$ 2,250 |
| Projected Funding Needed | \$ 23,281,850 |
| Cancellation | \$ 4,656,370 |
| Projected Renewal Funding | \$ 23,281,850 |
| Projected CY Funding Minus Cancellations | \$ 18,625,480 |

| | |
|---|---------------|
| Total Need for Renewals + 1st Qtr 2013 | \$ 22,468,984 |
| 2nd Quarter | \$ 3,857,280 |
| 3rd Quarter | \$ 4,339,440 |
| 4th Quarter | \$ 3,874,500 |