
From: William Daniels [/O=REGENERON/OU=EXCHANGE ADMINISTRATIVE GROUP (FYDIBOHF23SPDLT)/CN=RECIPIENTS/CN=WILLIAM.DANIELS]
Sent: Tuesday, July 24, 2012 7:55:58 PM
To: Robert Krukowski
Subject: FW: Regeneron Projections 2013.xlsx
Attachments: image001.gif; Regeneron Projections 2013.xlsx

See projections for next year. She is stating that her 2013 projection is pretty much our 2012 actuals.

From: Clorinda Walley [mailto:cwalley@cdfund.org]
Sent: Tuesday, July 24, 2012 3:33 PM
To: William Daniels
Subject: Regeneron Projections 2013.xlsx

Hi Bil,

Attached please find projection need for 2013.

Regards,

Clorinda

Clorinda Walley
Executive Director

(972) 608-7163 Direct
(214) 498-8504 Mobile
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Chronic Disease Fund


CDF DTPA 2012 91%

AMD Cancellation Rate 20%

Projected Growth Rate by Disease

AMD 0%

Total New Patient Funding Needed \$ 22,795,604

Total Existing \$ 17,223,736

Total Projected Funding Needed \$ 40,019,341

| | Projected New Patients by Quarter 2013 | | | |
|--|--|--------------|--------------|--------------|
| | 1st | 2nd | 3rd | 4th |
| Age Related Macular Degeneration Patients | 2,500 | 2,500 | 2,400 | 2,100 |
| AMD 1 -Projected Funding Per Patient | \$ 2,750 | \$ 2,750 | \$ 2,750 | \$ 2,250 |
| AMD 2 -Projected Funding Per Patient | \$ 3,250 | \$ 3,250 | \$ 3,250 | \$ 2,750 |
| Projected Funding By Quarter | \$ 7,802,198 | \$ 7,802,198 | \$ 7,490,110 | \$ 5,400,000 |
| Cancellation | \$ 1,560,440 | \$ 1,560,440 | \$ 1,498,022 | \$ 1,080,000 |
| Projected Funding Needed By Quarter | \$ 6,241,758 | \$ 6,241,758 | \$ 5,992,088 | \$ 4,320,000 |
| Projected CY Funding | \$ 28,494,505 | | | |
| Projected CY Funding Minus Cancellations | \$ 22,795,604 | | | |

| | Rollover Patients Estimated Renewals |
|--|---|
| Age Related Macular Degeneration Patients | 6,200 |
| AMD 1 -Projected Funding Per Patient | \$ 2,750 |
| AMD 2 -Projected Funding Per Patient | \$ 3,250 |
| Projected Funding Needed | \$ 21,529,670 |
| Cancellation | \$ 4,305,934 |
| Projected Renewal Funding | \$ 21,529,670 |
| Projected CY Funding Minus Cancellations | \$ 17,223,736 |