

# Appendix D: Exemplar Budget

Please Note: you will need to include all sponsor agreements as additional pages

PRE-LAUNCH			
<b>Project Set-up and Management</b>			<b>\$17,618</b>
<b>Content Development</b> <span style="float: right;"><b>\$19,370</b></span>			
Faculty identification, recruitment, management			\$2,470
Content development for 1 presentation (i.e., background research, interviews, recording, transcriptions, and editing)			\$9,404
Medical accuracy review facilitation			\$3,596
French subtitles for the digital interface, downloadable materials, and print materials			\$3,900
<b>Accreditation Fees</b>			<b>\$17,250</b>
Royal College/Queen's University "Fees and Reviewer Fees**"			\$17,250
<b>Faculty Honoraria</b>			<b>\$1,500</b>
	<b>Quantity</b>	<b>Price Per Unit</b>	
Moderator honorarium	1	\$1,500	\$1,500
<b>POST-LAUNCH</b>			
<b>Online program hosting for 18 months</b>			<b>\$2,754</b>
<b>Multimedia Campaign Development</b>			<b>\$14,020</b>
Digital interface creation, interactivity, graphic design, and artwork			\$6,760
Program drivers throughout professional publication network			\$1,248
Podcast production (audio and video versions) and iTunes integration			\$1,560
Publicity and transcript email creation			\$1,872
Electronic program deliveries (online, mobile, direct-to-physician emails, and specialty-based e-newsletter placements)	6,450	\$0.40	\$2,580
<b>Target and Audience Management for Key Specialist Professionals</b>			<b>\$1,974</b>
<b>Offline Content Delivery</b>			<b>\$3,356</b>
	<b>Quantity</b>	<b>Price Per Unit</b>	
<i>1-page, 2-color print summary (single-page, double-sided)</i>			
Creation			\$1,248
Printing and production	500	\$2.75	\$1,377
Postage and mailhouse	500	\$1.46	\$731
<b>Offline invitations</b>			<b>\$3,378</b>
	<b>Quantity</b>	<b>Price Per Unit</b>	
<i>Postcards (2-color, standard-size printing)</i>			
Creation			\$1,248
Printing and production	1,000	\$1.13	\$1,129
Postage and mailhouse	1,000	\$1.00	\$1,001
<b>OUTCOMES</b>			
<b>Metrics, Tracking, and Reporting</b>			<b>\$15,730</b>
<b>Total Amount</b>			<b>\$96,950 (+HST)</b>