

Independent Medical Education (IME) Program Budget

Budget: Submitted by University of Louisville, PIM and Global Academy for Medical Education, LLC

Therapeutic Area:	Rheumatology
Program Name:	<i>Rheumatology News, Internal Medicine News, & Family Practice News' 11th Annual Perspectives in Rheumatic Diseases CME/CE Conference</i>
Program Type:	Independent Continuing Medical Education Live Conference
Program Location:	Las Vegas, Nevada
CE/CME Provider:	University of Louisville CME&PD and Postgraduate Institute of Medicine
Program Start Date:	14-Sep-18
Program End Date:	15-Sep-18

Management Fees	Hourly Rate	Total Hours	Total	Description of Expense
Program Development	\$ 150.00	175	\$ 26,250.00	12 months planning & devt, multi staffers
Program Materials Development	\$ 150.00	125	\$ 18,750.00	mgmt of brochures, syllabi, website
Logistics Management	\$ 150.00	90	\$ 13,500.00	12 months planning
Content/ Writing	\$ 150.00	50	\$ 7,500.00	editing, proofing, references as needed
Media Development	\$ -	0	\$ -	
Editorial/Literature Review	\$ -	0	\$ -	
Audience Generation	\$ 150.00	100	\$ 15,000.00	development of ads, email blasts, enewsletter, web banners
Speaker/Faculty Management	\$ 150.00	40	\$ 6,000.00	faculty liaison, recruiting and followthrough
On Site Management	\$ 150.00	110	\$ 16,500.00	multiple staffers for 3 days (includes setup)
Database Management	\$ -	0	\$ -	
Other - describe	\$ -	0	\$ -	
Total Management Fees	\$ 1,050.00	690	\$ 103,500.00	
Direct Program Expenses				
		Total # of Units	Total	Description of Expense
Logistics				
Meeting Room	\$ 4,000.00	3	\$ 12,000.00	3 days for meeting/includes set up day
Breakout Room			\$ -	
Other Meeting Room - describe	\$ -	0	\$ -	
Breakfast	\$ 38.00	650	\$ 24,700.00	325x 2 days (includes staff, faculty, 300 attendees)
Lunch	\$ 55.00	650	\$ 35,750.00	325x 2 days (includes staff, faculty, 300 attendees)
Dinner	\$ 125.00	12	\$ 1,500.00	faculty dinner
		16		reception before dinner
Breaks/continuous coffee/tea/water	\$ 20.00	650	\$ 13,000.00	325x 2 days (includes staff, faculty, 300 attendees)
Registration	\$ 150.00	75	\$ 11,250.00	online registration
Audio Visuals & Equipment	\$ 15,000.00	2	\$ 30,000.00	2 days AV system + setup/testing
Audience Response System	\$ 4,000.00	1	\$ 4,000.00	2 days ARS system, includes 300 keypads
Audio Visual Staff	\$ 3,000.00	3	\$ 9,000.00	AV staff for 3 days-includes setup
Online Hosting/Maintenance	\$ 150.00	100	\$ 15,000.00	web creative development
Other - describe	\$ -	0	\$ -	
Audience Generation				
Invitations	\$ 0.20	100000	\$ 20,000.00	brochure printing; 2 printings
Email Blasts	\$ 0.10	300000	\$ 30,000.00	email blasts and banner advertising on websites
Mailing Lists	\$ 3.00	1000	\$ 3,000.00	
Hotel Door Drop Cards	\$ -	0	\$ -	
Printing, Postage, Shipping	\$ 0.35	55000	\$ 19,250.00	multiple mailings

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Other - describe	\$ 6,000.00	4	\$ 24,000.00	Advertising in Rheum News, FP and IM News discounted and additional insertions added value
Program Materials				
Meeting Handouts	\$ 45.00	325	\$ 13,000.00	syllabus production
Enduring Material	\$ -	0	\$ -	
Editorial Searches, Reprints, References	\$ -	0	\$ -	
CD ROM	\$ -	0	\$ -	
Printing, Postage, Shipping	\$ 125.00	20	\$ 2,500.00	meeting signs
Other - describe	\$ -	0	\$ -	
Direct Program Expenses	Cost Per Unit(s)	Total # of Units	Total	Description of Expense
Accreditation and Outcomes Evaluation Fees				
Certificate Fees	\$ 7,000.00	1	\$ 7,000.00	online including ABIM MOC
Accrediting Fees	\$ 15,000.00	1	\$ 15,000.00	Flat fee AMA PRA + ACPE + ABIM MOC
Application Fees	\$ -	0	\$ -	
Outcomes Evaluation Fees	\$ 5,000.00	1	\$ 5,000.00	Reporting, followup surveys
Other - describe	\$ 1,000.00	2	\$ 2,000.00	CME REVIEWER
Association, Society and/or Institution Fees				
Association Fees	\$ 990.00	1	\$ 990.00	AAFP Credit
Society Fees	\$ -	0	\$ -	
Institution Fees	\$ -	0	\$ -	
Other - describe	\$ -	0	\$ -	
Staff Transportation and Lodging				
Air Travel	\$ 600.00	5	\$ 3,000.00	coach airfare
Ground Transportation	\$ 250.00	5	\$ 1,250.00	
Lodging	\$ 275.00	20	\$ 5,500.00	5 staff x 4 nights
Other - describe				
Speaker Transportation and Lodging				
Air Travel	\$ 600.00	12	\$ 7,200.00	coach airfare/average one local
Air Travel- 1 international faculty	\$ 7,500.00	1	\$ 7,500.00	
Ground Transportation	\$ 250.00	13	\$ 3,250.00	
Lodging	\$ 275.00	39	\$ 10,725.00	11 faculty x 3 nights
Other - describe			\$ -	
Fee for Service				
Program Chair and Co-Chairs	\$ 5,000.00	3	\$ 15,000.00	
Faculty	\$ 2,500.00	2	\$ 5,000.00	
Faculty	\$ 2,000.00	8	\$ 16,000.00	
Total Direct Program Expenses	\$ 54,136.65	458625	\$ 372,365.00	
Total Program Budget	\$ 475,865.00			
Income				
Registration Fees	\$ 100,000.00			
Other Supporter Funding	\$ 300,000.00			
Other Income (exhibitor)	\$ 75,000.00			
Total Income	\$ 475,000.00			