REGENERON PHARMACEUTICALS, INC. MEDICAL EDUCATION BUDGET FORM

BUDGET SUMMARY

*Total Cost of the Activity *(auto-sum)* :	110,000.00	
*CURRENCY:	*USD*	*(Must be one of the following: USD, EUR, AUD, CAD, CHF, GBP)*
*Total Amount Requested from Regeneron:	*110,000.00*	

DIRECTIONS FOR COMPLETING THE BUDGET FORM:
- Please complete the applicable lines below.
- Only gray or tan cells can be edited.
- Each of your entries must have a number of units, unit type and cost per unit. The amount will automatically calculate from the units and cost per unit. Do not enter lump sums if units apply.
- All "other" line items must include an explanation of the expense.
Incomplete budgets will require clarification, and cause delays in review and response.
This sheet must concur with the entries made under the budget tab in the grant application itself.

EXPECTED **Income** *for the Entire Activity*

Top-line Budget Category	Income Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
EXPECTED ACTIVITY-RELATED INCOME					**0.00**	
	Outsourced Fundraising Fees				0.00	
	Fundraising Fee *(i.e., registration fee)*				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	

TOTAL COST OF THE ACTIVITY - Line-item Budget

Itemized **Expenses** *for the Entire Activity*

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
Activity Management					**12,500.00** (auto-sum)	
	Account Management				0.00	
	Activity(ies) Direction				0.00	
	Meeting Planning	35.00	hours	100.00	3,500.00	All logistical arrangements related to the live roundtable meeting
	Activity(ies) Logistics				0.00	

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
	Management/Coordination	40.00	hours	140.00	5,600.00	Project Management
	On-site Staffing				0.00	
	Other: *Please explain*	15.00	hours	60.00	900.00	CME coordination/administration
	Other: *Please explain*	10.00	hours	100.00	1,000.00	Financial management
	Other: *Please explain*	10.00	hours	150.00	1,500.00	Survey/outcomes management
Activity(ies) Advertising					**0.00** (auto-sum)	
	Direct Mail (per piece)				0.00	
	Email (per wave)				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Activity(ies) Production Services					**39,275.00** (auto-sum)	
	Content Preparation/Development	40.00	hours	150.00	6,000.00	Content Management
	Medical Direction				0.00	
	Medical Writing	120.00	hours	175.00	21,000.00	Scientific Writing
	Library Services				0.00	
	Editorial/Proofreading	70.00	hours	95.00	6,650.00	Editing and proofing all content, recruitment materials, etc.

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
	Other: *Please explain*	25.00	hours	125.00	3,125.00	Fact check of all content
	Other: *Please explain*	1.00		2500.00	2,500.00	Outcomes measurement and reporting
	Other: *Please explain*				0.00	
Graphic Design					**9,500.00**	(auto-sum)
	Design and Layout	83.00	hours	100.00	8,300.00	Design, graphics and production management
	Other: *Please explain*	1.00		1200.00	1,200.00	Stock art fees
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Consultant Fees					**16,000.00**	(auto-sum)
	Chair/Moderator Fees	1.00	chair	4000.00	4,000.00	Chair honorarium for participating in roundtable discussion and content development
	Speaker/Faculty Fees	3.00	faculty	3000.00	9,000.00	Faculty honoraria for participating in roundtable discussion and content development
	Other: *Please explain*	1.00	faculty	2000.00	2,000.00	Endocrinology Faculty
	Other: *Please explain*	1.00	faculty	1000.00	1,000.00	Diabetes Educator Faculty
Direct Activity(ies) Expenses					**4,750.00**	(auto-sum)
	Accreditation Fee	1.00		4250.00	4,250.00	Accreditation, certificates, and peer review
	Certificate Fee	1.00			0.00	
	CME Reviewer Fee				0.00	
	Association Fee				0.00	
	Room Rental	1.00		500.00	500.00	Room rental for roundtable discussion

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
	Invitation/Brochure Production				0.00	
	Meeting Syllabus/Activity(ies) Booklet				0.00	
	Meeting Signage/Directional Signs				0.00	
	Tent Cards/Name Tags/Badges				0.00	
	Evaluation/Outcomes				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Logistics (Faculty)					**0.00** (auto-sum)	
	Airfare (Round-Trip Coach)	0.00		0.00	0.00	
	Lodging	0.00		0.00	0.00	
	Incidentals (Mileage, Tolls, etc.)	0.00		0.00	0.00	
	Ground Transportation	0.00		0.00	0.00	
	Faculty Dinner				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Faculty Meals (Per person, including tax and gratuity)					**0.00** (auto-sum)	
	Breakfast				0.00	
	Lunch	0.00		0.00	0.00	0
	Dinner				0.00	
	Breaks				0.00	
Logistics (Provider/Facilitator)					**1,500.00** (auto-sum)	

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
	Airfare (Round-Trip Coach)	1.00	person	700.00	700.00	2 staff roundtrip coach
	Lodging	1.00	nights	350.00	350.00	hotel stay 2 staff - cost includes room and tax
	Incidentals (Mileage, Tolls, etc.)	1.00	person	200.00	200.00	
	Ground Transportation	1.00	person	250.00	250.00	Staff ground tranportation
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Provider/Facilitator Meals (Per person, including tax and gratuity)					**0.00** (auto-sum)	
	Breakfast				0.00	
	Lunch				0.00	
	Dinner				0.00	
	Breaks				0.00	
Audio/Visual					**4,000.00** (auto-sum)	
	LCD Projector and Laptop Computer				0.00	
	Screen and Tripod				0.00	
	A/V System	1.00		4000.00	4,000.00	A/V costs for roundtable discussion - includes audio recording, assumes weekend rate and overtime for AV
	A/V Staff (# hours, # people)				0.00	
	Audience Response System				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
	Other: *Please explain*				0.00	
Shipping/Postage					**0.00** (auto-sum)	
	Mailing List Fee				0.00	
	Invitation/Brochure (per piece)				0.00	
	Shipping/Handling Meeting Materials				0.00	
	Next Day Delivery Costs (per piece)				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Telecommunications					**0.00** (auto-sum)	
	Telephone/Fax				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
Attendee Meals (Per person, including tax and gratuity)					**0.00** (auto-sum)	
	Breakfast				0.00	
	Lunch				0.00	
	Dinner				0.00	
	Reception (Prior to Dinner)				0.00	
	Breaks				0.00	
Miscellaneous					**22,475.00** (auto-sum)	
	References/Permissions	1.00		1100.00	1,100.00	reference and pemissions costs
	Photocopying Costs				0.00	

Top-line Budget Category	Expense Item	# of Units	Unit Type (hours, each)	Cost per Unit	Amount (auto-sum)	Explanation/comments
	Transcription Costs (per hour)	1.00		825.00	825.00	Cost for transcribing roundtable audio
	Meeting Supplies (pens, paper, etc.)	1.00		550.00	550.00	Misc. supplies, conference calls, FedEx, etc.
	Other: *Please explain*	1.00		20000.00	20,000.00	CME monograph printing, mailing, postage, online digital edition including email drivers to digital edition
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
	Other: *Please explain*				0.00	
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