

# Hyperkalemia in Heart and Kidney Care

## Itemized prospective budget

Total proposed request: \$60,850. One enduring activity with a 60-minute design target. All costs are unquoted planning estimates for this specific scope.

Existing prototype, curriculum, media and proposal preparation are contributed. The final request requires the current funder budget template, accepted service scopes and eligibility review.

### Educator compensation: Lisa Zahakos, RPA-C

The proposed educator fee is \$6,000, included in the total (9.86%). This aggregates all proposed payments to Lisa in this budget. Contract terms and rates require provider approval.

| Educational deliverable                  | Hours | Rate  | Amount  |
|------------------------------------------|-------|-------|---------|
| Faculty-directed content revision        | 32    | \$125 | \$4,000 |
| Approved narration and graphic revisions | 20    | \$100 | \$2,000 |

The project limit is below 20% of the final funded total. Recalculate if the award or scope changes. Document hours and accepted deliverables. No additional personal payment is included in independent review, maintenance, technical production, hosting or outcomes services. Generic management and grant-administration fees are \$0.

## All activity costs

| Deliverable and proposed payee                                                                                                                                                                                                                                                        | Quantity  | Rate     | Amount   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------|----------|
| HY01 / Clinical chair and nephrology review. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent clinical chair and nephrology review contributor/vendor; appointment pending                               | 16 hours  | \$250    | \$4,000  |
| HY02 / Cardiology faculty contribution. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent cardiology faculty contribution contributor/vendor; appointment pending                                         | 14 hours  | \$250    | \$3,500  |
| HY03 / Clinical pharmacist contribution. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent clinical pharmacist contribution contributor/vendor; appointment pending                                       | 10 hours  | \$175    | \$1,750  |
| HY04 / Renal dietitian contribution. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent renal dietitian contribution contributor/vendor; appointment pending                                               | 4 hours   | \$150    | \$600    |
| HY05 / Independent clinical and assessment review. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent clinical and assessment review contributor/vendor; appointment pending                               | 16 hours  | \$200    | \$3,200  |
| HY06 / Faculty-directed content revision. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: HEART RESERVE / Lisa Zahakos, RPA-C; legal payee subject to agreement                                                     | 32 hours  | \$125    | \$4,000  |
| HY07 / Approved narration and graphic revisions. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: HEART RESERVE / Lisa Zahakos, RPA-C; legal payee subject to agreement                                              | 20 hours  | \$100    | \$2,000  |
| HY08 / Accessibility and device verification. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent accessibility and device verification contributor/vendor; appointment pending                             | 16 hours  | \$100    | \$1,600  |
| HY09 / Native platform adaptation and acceptance. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent native platform adaptation and acceptance contributor/vendor; appointment pending                     | 40 hours  | \$100    | \$4,000  |
| HY10 / Activity-specific hosting and recruitment allowance. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent activity-specific hosting and recruitment allowance contributor/vendor; appointment pending | 1 package | \$20,000 | \$20,000 |

| Deliverable and proposed payee                                                                                                                                                                                                                                                                                                                 | Quantity    | Rate    | Amount   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|----------|
| HY11 / Accreditation and required provider records. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent accreditation and required provider records contributor/vendor; appointment pending                                                                          | 1 allowance | \$6,500 | \$6,500  |
| HY12 / Enhanced outcomes analysis. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent enhanced outcomes analysis contributor/vendor; appointment pending                                                                                                            | 36 hours    | \$175   | \$6,300  |
| HY13 / Timed pilot facilitation and revision. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Payee: Independent timed pilot facilitation and revision contributor/vendor; appointment pending                                                                                      | 8 hours     | \$125   | \$1,000  |
| HY14 / Release-period evidence maintenance. Unquoted prospective planning estimate; provider/funder eligibility and fair-market-value review required. Release-period maintenance is assigned to an independent reviewer and is not an additional educator fee. Payee: Independent clinical reviewer; not additional Lisa Zahakos compensation | 12 hours    | \$200   | \$2,400  |
| TOTAL                                                                                                                                                                                                                                                                                                                                          |             |         | \$60,850 |

Allocate shared content and services once. Reconcile host, provider and outcomes scopes before submission. Partial funding requires an agreed revised scope and recalculated educator fee.