

Kidney Health Is Heart Health

Itemized prospective budget

Total proposed request: \$57,530. 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 \$10,680, included in the total (18.56%). This aggregates all proposed payments to Lisa in this budget. Contract terms and rates require provider approval.

Educational deliverable	Hours	Rate	Amount
HEART RESERVE educator: curriculum and evidence revision	40	\$150	\$6,000
HEART RESERVE educator: instructional design and assessment mapping	24	\$120	\$2,880
HEART RESERVE educator: narration and accessibility-text revision	18	\$100	\$1,800

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
KI01 / Activity-specific hosting, enrollment and standard reporting allowance. Platform setup, identity/completion/certificate operations, permission-based enrollment, routine exports and standard participation report. Obtain an activity-specific itemized quote. No separate routine reporting or survey-dispatch charge is included elsewhere. Payee: Independent activity-specific hosting, enrollment and standard reporting allowance contributor/vendor; appointment pending	1 package	\$20,000	\$20,000
KI02 / HEART RESERVE educator: curriculum and evidence revision. Lisa Zahakos, RPA-C: curriculum and evidence revision for the existing three-case activity after independent faculty review. Deliver dated revisions and a resolved review log. Scope is limited to the existing manuscript, assessment set and changed narration, with up to two consolidated review rounds. Excludes new course development, native LMS programming and independent clinical approval. Only eligible future work is requested; completed prototype work is contributed. Payment requires documented hours and accepted deliverables. Payee: HEART RESERVE / Lisa Zahakos, RPA-C; legal payee subject to agreement	40 hours	\$150	\$6,000
KI03 / HEART RESERVE educator: instructional design and assessment mapping. Lisa Zahakos, RPA-C: instructional design and assessment mapping for the existing three-case activity after independent faculty review. Deliver dated revisions and a resolved review log. Scope is limited to the existing manuscript, assessment set and changed narration, with up to two consolidated review rounds. Excludes new course development, native LMS programming and independent clinical approval. Only eligible future work is requested; completed prototype work is contributed. Payment requires documented hours and accepted deliverables. Payee: HEART RESERVE / Lisa Zahakos, RPA-C; legal payee subject to agreement	24 hours	\$120	\$2,880
KI04 / HEART RESERVE educator: narration and accessibility-text revision. Lisa Zahakos, RPA-C: narration and accessibility-text revision for the existing three-case activity after independent faculty review. Deliver dated revisions and a resolved review log. Scope is limited to the existing manuscript, assessment set and changed narration, with up to two consolidated review rounds. Excludes new course development, native LMS programming and independent clinical approval. Only eligible future work is requested; completed prototype work is contributed. Payment requires documented hours and accepted deliverables. Payee: HEART RESERVE / Lisa Zahakos, RPA-C; legal payee subject to agreement	18 hours	\$100	\$1,800
KI05 / Nephrology faculty review and contribution. Defined specialty teaching/content review with documented revisions and deliverable acceptance; named faculty, contribution and fair-market value not yet confirmed. Payee: Independent nephrology faculty review and contribution contributor/vendor; appointment pending	10 hours	\$350	\$3,500

Deliverable and proposed payee	Quantity	Rate	Amount
KI06 / Endocrinology faculty review and contribution. Defined specialty teaching/content review with documented revisions and deliverable acceptance; named faculty, contribution and fair-market value not yet confirmed. Payee: Independent endocrinology faculty review and contribution contributor/vendor; appointment pending	8 hours	\$350	\$2,800
KI07 / Clinical pharmacist review. Defined specialty teaching/content review with documented revisions and deliverable acceptance; named faculty, contribution and fair-market value not yet confirmed. Payee: Independent clinical pharmacist review contributor/vendor; appointment pending	6 hours	\$200	\$1,200
KI08 / Independent clinical and assessment review. Defined specialty teaching/content review with documented revisions and deliverable acceptance; named faculty, contribution and fair-market value not yet confirmed. Payee: Independent clinical and assessment review contributor/vendor; appointment pending	10 hours	\$300	\$3,000
KI09 / Activity-specific accredited-provider allowance. Accreditation review, disclosure collection/mitigation, credit designation and required accreditation reporting only. Excludes hosting, recruitment and enhanced outcomes. Remove this allowance if those services are in the publisher quote. Payee: Independent activity-specific accredited-provider allowance contributor/vendor; appointment pending	1 package	\$6,500	\$6,500
KI10 / Enhanced educational outcomes analysis beyond standard host reports. First-attempt matched-item analysis, missing-data reconciliation, objective-level interpretation and one limitations-aware educational narrative. Excludes platform exports, routine participation reports, survey dispatch and accreditation reporting. Remove any deliverable supplied by the host/provider. Payee: Independent enhanced educational outcomes analysis beyond standard host reports contributor/vendor; appointment pending	36 hours	\$175	\$6,300
KI11 / Unpaid learner timing-pilot facilitation. Staff administration and synthesis of time-on-task/usability observations. No learner payment, travel or personal expense is requested. Payee: Independent unpaid learner timing-pilot facilitation contributor/vendor; appointment pending	6 hours	\$125	\$750
KI12 / Patient-adviser educational planning consultation. Proposed content-planning role: documented review of fictional case language, patient instructions and practical barriers. Not learner participation or a replacement for removed learner honoraria. Confirm this distinct role and eligibility before contracting; otherwise remove. Payee: Independent patient-adviser educational planning consultation contributor/vendor; appointment pending	4 hours	\$100	\$400
KI13 / Post-launch evidence and label maintenance. Scheduled release-period surveillance and clinically necessary dated updates; excludes source work already completed. 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

Deliverable and proposed payee	Quantity	Rate	Amount
TOTAL			\$57,530

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.