

Description	Estimate			Explanation
	2019	2020	2021	
Grant Coordinator	\$5,328.00	\$7,696.00	\$7,696.00	\$37/hr x 4 hours/week x 36 weeks in 2019; x 52 weeks in 2020 & 2021
Monthly Conference Calls	0	0	0	use free service
Regional Team Visits over span of grant				81 skilled nursing facilities - one visit / facility
reimburse mileage only @ IRS rate				IRS rate 58 cents / mile in 2019
Region 1		\$1,782		12 facilities x 256 mi RT x .58/mile
Region 2		\$1,172		10 facilities x 202 mi RT x .58/mile
Region 3		\$844		13 facilities x 112 mi RT x .58/mile
Region 4		\$1,025		17 facilities x 104 mi RT x .58/mile
Region 5		\$742		10 facilities x 128 mi RT x .58/mile
Region 6		\$1,322		12 facilities x 190 mi RT x .58/mile
Region 7		\$1,307		7 facilities x 322 mi RT x .58/mile
Total expenses for Regional Team Visits		\$8,194		
Regional team visit expense divided over 3 years	\$2,731.33	\$2,731.33	\$2,731.33	
1-day "Train the Trainer" for Regional Teams				Regional Team composition 1-SLP & 1-RDN
Meeting space	\$250			
Travel expense estimates				
Region 1	\$450			Alaska Airlines \$225 RT per person x 2 people
Region 2	\$250			400 miles RT x .58 IRS rate
Region 3	\$23			40 miles RT
Region 4	0			Meeting room
Region 5	\$162			280 miles RT
Region 6	\$284			490 miles RT
Region 7	\$336			580 miles RT
Meeting materials / handouts	\$250			
Lunch	\$400			\$20/person x 20
Total expenses for Train the Trainer:	\$2,405			
Implementation Toolkit (85)				81 facilities plus possible new buildings
special forks & spoons				
syringes				
sample foods				
magnetic reference chart				
photocopy training outline & handouts				
USB for electronic documents				
box/container for toolkit				
	\$6,375			Estimate at \$75/toolkit x 85
Recipe Development Contest				
Marketing		\$200	\$240	
Prizes		\$200	\$200	
Annual Conference Roundtable Expenses				
		2020	2021	
Meeting Venue /room rental		\$3,000	\$3,600	
A/V equipment package		\$550	\$660	
Laptops		\$100	\$120	
Screen & Projectors		included in pkg	included in pkg	
Stage - Pipe & Drape - Podium		included in pkg	included in pkg	
Lavalier microphone		included in pkg	included in pkg	
AV Tech		included in pkg	included in pkg	
Security		\$25/hr	\$25/hr	venue requirement 1 guard / 250 attendees
Exhibitor tables		\$500	\$500	\$50 / table
6% Taxes & 20% Services Charges		\$230	\$256	
Catering				
Beverage service (\$32/gallon)		\$960	\$1,000	includes water station
Lunch - "on your own"		0	0	
Speakers				
Food & beverage supplies for demos		\$200	\$240	

Total speaker fees	\$10,000	\$12,000	<p>Example Presentation: Title: Myths & Truths about Modifying Foods for IDDSI Levels Presenters: Preston Walker & James Ball Summary: Preston and James have been developing ideas in healthcare catering for over 10 years. Their collaboration has led to the establishment of Oak House Kitchen, based at Preston's family residential home in Greetham, England. Oak House Kitchen aims to improve the practical application of nutrition across many different diet restrictions. For many years they have been training chefs, care workers and healthcare professionals in how best to modify foods for dysphagia. Their current focus in this field is on the transition to the IDDSI standards and have been working on how best to achieve this. In this cooking-based webinar, Preston and James will show you how to modify foods to the IDDSI standards. They will show you a range of practical solutions to common problems across various foods. You will see that foods modified for dysphagia can be delicious, nutritious and look great!</p>	
Speaker travel & other expenses				
Airfare	\$3,000	\$4,000		
Ground Transportation	\$75	\$75		
Hotel	\$450	\$600		
Meals	\$150	\$150		
Continuing Education				
application fee - CMEs	\$500	\$500		
application fee - SLPs	\$0	\$0		
application fee - RDNs	\$0	\$0		
application fee - CDMs	\$0	\$0		
Marketing				
Vistaprint postcard mailing service	\$200	\$240		
Postage	included above	included above		
Miscellaneous Expenses				
Registration Supplies				
Name badges	\$250	\$250		
Thank you gifts	\$200	\$200		
Event Planner Services	\$11,000.00	\$12,000.00		
Conference Rountable Expense Estimate:	\$31,365	\$36,391		
Conference Rountable Revenue				
	2020	2021		
Registration - Earlybird	\$22,350	\$22,350	\$149 / person x 150	
Registration Late/On-site	\$9,950	\$9,950	\$199 / person x 50	
Exhibitors	\$1,800	\$1,800	\$300 / booth x 6 booths	
Sponsorships	unknown	unknown		
Conference Rountable Revenue Estimate:	\$34,100	\$34,100		
Total request:	\$14,108.00	\$39,461.00	\$44,527.00	\$98,096.00