

Detailed Budget Year One

Program Manager\$51,295

Funds will support a full-time Program Manager’s position that has been upgraded to a merit position reflecting the commitment to permanence for the KYEMSC Program. This position will continue to serve directly under the Kentucky Board of Emergency Medical Services (KBEMS).

Fringe Benefits.....\$20,518

This amount represents benefits for the Program Manager and at the KCTCS rate. Benefits include: social security and medicare taxes, retirement, health, unemployment, and life insurance, and worker’s compensation.

Program Director.....0.05 FTE: \$6,822

Mary E. Fallat, M.D., a past member of KBEMS, and Professor of Surgery, Division Director of Pediatric Surgery at the University Of Louisville School Of Medicine, will continue as Project Director for the KYEMSC Grant and advisor for the KYEMSC Program. She will also chair the KYEMSC subcommittee. The salary reflects 5% of Dr. Fallat’s time.

Indirect Charges.....\$2,070

KCTCS has an indirect cost rate of 1.8%.

Out-Of-State Travel.....\$5,357

Funding support as required by the grant is budgeted for two staff and one parent representing KYEMSC at the annual EMSC grantee conference. This amount includes four days per diem at \$40.00 (\$480.00), three nights lodging at \$153.00 (\$1377.00) per night and travel costs estimated at \$500.00 (\$1500.00) for each of three representatives. Estimated total travel costs are \$3,357.00. An additional \$1000 is budgeted for one representative to attend NEDARC training to support EMS/EMSC data collection, linkage, and analysis as required by the grant, and \$1000 is budgeted to subsidize travel for the state EMS data manager to participate in a national NEMSIS planning and development meeting. .

In-State Travel..... \$4,300

Travel will be required to represent KYEMSC issues at EMS meetings, conferences and activities to ensure that pediatric concerns are addressed. Travel is also required periodically for KYEMSC training program support and to network with professional and community groups and to encourage adoption of pediatric programs and resources. This will require per diem and lodging expenses of \$4,800: this figure represents lodging for three nights per month at \$70 per night and per diem of \$30 for three days per month. Mileage will be required for travel to meeting sites, training sites, conference locations, planning and evaluation meetings and KBEMS meetings. Mileage is reimbursed at the KTCTS rate of \$0.32/mile.

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Training Courses (PEPP, PALS, and SCOPE).....\$4,496

Training will be provided for 100 students in the first year. Funds from the grant are budgeted for instructor expense reimbursement. The money budgeted for four instructors for each course includes: estimated 2 nights lodging at \$70 per night, 2 days meals at \$30 per diem and mileage at the state rate of \$0.32 per mile at an estimated 175 miles each trip. Reimbursement will also include replacement of disposable training supplies (i.e. IO needles, practice IO legs, intubation supplies, etc.) at \$100 per course for an estimated 4 courses assuming full registration of 25 students per course. There is no charge to students for participation in any of these classes. The only cost incurred by students will be their own travel expenses. Textbooks are provided for all students. The Course Coordinators will be required to submit training rosters and class evaluations to the KYEMSC Program Manager and/or KYEMSC Office Staff, along with properly completed instructor reimbursement forms as provided by the KYEMSC Project Manager.

Injury Prevention on-line Training Course.....\$15,875

This project will be developed by the Kentucky Injury Prevention and Research Center (KIPRC) and will be a subcontract to this institution. This amount represents one half of the cost to produce an Injury Prevention On-line Training Course. Due to the expense of producing such a course the cost will be divided between years one and two of the grant cycle.

Programmer	9,550
Content Editor	2,375
Rent	2,500
U of K Indirect	1,000
Office Supplies	250
Graphic Design	100
Travel	<u>100</u>
	15,875

School Nurse AED Training Video.....\$2,500

This project will be planned and executed by the KYEMSC Subcommittee. Its purpose is to train school nurses in AED use, and to provide education regarding state requirements and regulations.

Office Expenses / Supplies.....\$1,767

This amount represents office rental at \$100 per month, internet access (required by the grant) and telephone / fax service, postage, and copier supplies. Routine office consumables, meeting materials and office equipment maintenance, repair, or replacement is budgeted at \$567 for the first year.

Total Budget: Year One.....\$115,000

Detailed Budget Year Two

Program Manager\$53,859

Funds will support a full-time Program Manager's position that has been upgraded to a merit position reflecting the commitment to permanence for the KYEMSC Program. This position will continue to serve directly under the Kentucky Board of Emergency Medical Services (KBEMS).

Fringe Benefits.....\$22,351

This amount represents benefits for the Program Manager at the KCTCS rate. Benefits include: social security and medicare taxes, retirement, health, unemployment, and life insurance, and worker's compensation.

Program Director.....0.05 FTE: \$6,822

Mary E. Fallat, M.D., a past member of KBEMS, and Professor of Surgery, Division Director of Pediatric Surgery at the University of Louisville School of Medicine, will continue as Project Director for the KYEMSC Grant, and advisor for the KYEMSC Program. She will also chair the KYEMSC subcommittee. The salary reflects 5% of Dr. Fallat's time.

Indirect Charges.....\$2,070

KCTCS has an indirect cost rate of 1.8%.

Out-Of-State Travel.....\$5,357

Funding support as required by the grant is budgeted for two staff and one parent representing KYEMSC at the annual EMSC grantee conference. This amount includes four days per diem at \$40.00 (\$480.00), three nights lodging at \$153.00 (\$1377.00) per night and travel costs estimated at \$500.00 (\$1500.00) for each of three representatives. Estimated total travel costs are \$3,357.00. An additional \$1000 is budgeted for one representative to attend NEDARC training to support EMS/EMSC data collection, linkage, and analysis as required by the grant, and \$1000 is budgeted to subsidize travel for the state EMS data manager to participate in a national NEMESIS planning and development meeting.

In-State Travel.....\$4,300

Travel will be required to represent KYEMSC issues at EMS meetings, conferences and activities to ensure that pediatric concerns are addressed. Travel is also required periodically for KYEMSC training program support and to network with professional and community groups and to encourage adoption of pediatric programs and resources. This will require per diem and lodging expenses of \$4,800: this figure represents lodging for three nights per month at \$70 per night and per diem of \$30 for three days per month.

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Mileage will be required for travel to meeting sites, training sites, conference locations, planning and evaluation meetings and KBEMS meetings. Mileage is reimbursed at the KTCTS rate of \$0.32/mile.

Training Courses (PEPP, PALS, and SCOPE).....\$4,366

Training will be provided for 100 students in the second year. Funds from the grant are budgeted for instructor expense reimbursement. The money budgeted for four instructors for each course includes: estimated 2 nights lodging at \$70 per night, 2 days meals at \$30 per diem and mileage at the state rate of \$0.32 per mile at an estimated 175 miles each trip. Reimbursement will also include replacement of disposable training supplies (i.e. IO needles, practice IO legs, intubation supplies, etc.) at \$100 per course for an estimated 4 courses assuming full registration of 25 students per course. There is no charge to students for participation in any of these classes. The only cost incurred by students will be their own travel expenses. Textbooks are provided for all students. The Course Coordinators will be required to submit training rosters and class evaluations to the KYEMSC Program Manager and/or KYEMSC Office Staff, along with properly completed instructor reimbursement forms as provided by the KYEMSC Project Manager.

Injury Prevention on-line Training Course.....\$15,875

This project will be developed by the Kentucky Injury Prevention and Research Center (KIPRC) and will be a subcontract to this institution. This amount represents one half of the cost to produce an Injury Prevention On-line Training Course. Due to the expense of producing such a course the cost will be divided between years one and two of the grant cycle.

Programmer	9,550
Content Editor	2,375
Rent	2,500
U of K Indirect	1,000
Office Supplies	250
Graphic Design	100
Travel	<u>100</u>
	15,875

Total Budget: Year Two.....\$115,000

Detailed Budget Year Three

Personnel

Program Manager.....\$56,552

Funds will support a full-time Program Manager’s position that has been upgraded to a merit position reflecting the commitment to permanence for the KYEMSC Program. This position will continue to serve directly under the Kentucky Board of Emergency Medical Services (KBEMS).

Fringe Benefits.....\$23,752

This amount represents benefits for the Program Manager at the KCTCS rate. Benefits include: social security and medicare taxes, retirement, health, unemployment, and life insurance, and worker’s compensation.

Program Director.....0.05 FTE: \$6,822

Mary E. Fallat, M.D., a past member of KBEMS, and Professor of Surgery, Division Director of Pediatric Surgery at the University of Louisville School of Medicine, will continue as Project Director for the KYEMSC Grant, and advisor for the KYEMSC Program. She will also chair the KYEMSC subcommittee. The salary reflects 5% of Dr. Fallat’s time.

Indirect Charges.....\$2,070

KCTCS has an indirect cost rate of 1.8%.

Out-Of-State Travel.....\$5,357

Funding support as required by the grant is budgeted for two staff and one parent representing KYEMSC at the annual EMSC grantee conference. This amount includes four days per diem at \$40.00 (\$480.00), three nights lodging at \$153.00 (\$1377.00) per night and travel costs estimated at \$500.00 (\$1500.00) for each of three representatives. Estimated total travel costs are \$3,357.00. An additional \$1000 is budgeted for one representative to attend NEDARC training to support EMS/EMSC data collection, linkage, and analysis as required by the grant, and \$1000 is budgeted to subsidize travel for the state EMS data manager to participate in a national NEMSIS planning and development meeting.

In-State Travel.....\$4,300

Travel will be required to represent KYEMSC issues at EMS meetings, conferences and activities to ensure that pediatric concerns are addressed. Travel is also required periodically for KYEMSC training program support and to network with professional and community groups and to encourage adoption of pediatric programs and resources. This will require per diem and lodging expenses of \$4,800: this figure represents lodging for three nights per month at \$70 per night and per diem of \$30 for three days per month. Mileage will be required for travel to meeting sites, training sites, conference locations,

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planning and evaluation meetings and KBEMS meetings. Mileage is reimbursed at the KTCTS rate of \$0.32/mile.

Kentucky Training Conference.....\$13,946

The KYEMSC will sponsor and host an educational conference to be held in Louisville, KY during year two lasting two days. The purpose of the conference will be to bring together students and instructors from across the state for an educational program and input into the KYEMSC program. This will give us the opportunity to gauge the effectiveness of our educational efforts and to plan ongoing efforts and direction for the future of KYEMSC. Costs represent hotel lodging, daily parking, reception, lunch, continental breakfast, morning and afternoon breaks. Also included will be four additional rooms for breakout sessions each day.

Detailed Budget For Conference:

69.00 / Room X 50 guests	\$3,450
Parking \$9 / day / guest	\$900
Meals \$40 / day / guest	\$4,000
Mileage / guest (.32 / mile) (100 miles / guest)	\$1,600
Reception	\$1,500
Lecture Materials / copying / audio-visual supplies	\$ 896
Four break out session rooms (\$200 / room / day)	<u>\$1,600</u>
Conference SubTotal	\$13,946

Office Expenses / Supplies.....\$2,201

This amount represents office rental at \$100 per month, internet access (required by the grant) and telephone / fax service, postage, and copier supplies. Routine office consumables, meeting materials and office equipment maintenance, repair, or replacement is budgeted at \$1,001 for the third year.

Total Budget: Year Three.....\$115,000