Sample Budget Template for Building An ECHO Clinic				Notes
Data included based on US cost estimates.				
How to use: Input cost assumptions in PART 2, excel will calculate costs for PART 1 budget.				
PART 1: Budget Template for Building a TeleECHO Clinic				
US costs/ US Dollars	**Year 1**	**Year 2**	**Year 3**	
Personnel for Running teleECHO Clinic				This core team can support between 1-4 teleECHO clinics
IT User Support (.5-1.0)	$32,500	$32,500	$32,500	
Coordinator/Administrator (1.0)	$17,800	$17,800	$17,800	
Medical Director (Nurse or MD).5	$32,000	$32,000	$32,000	
Hub Expert Clinical Team				See cost assumptions below for % effort recommended
Disease Expert	$50,000	$50,000	$50,000	
Pharmacist	$20,000	$20,000	$20,000	
Behavioral Health Specialist	$20,000	$20,000	$20,000	
Evaluation Expert/ Researcher	$14,800	$14,800	$14,800	See cost assumptions below for % effort recommended
Subtotal	**$187,100**	**$187,100**	**$187,100**	
Replication Training at ECHO Institute, UNM (Albuquerque, NM)				
Travel for 5 team members (average air fare $350 roundtrip)	$3,250	0	0	
Hotel for 5 team members X 4 nights ($100/night)	$2,500	0	0	
Training costs for ECHO institute	free	free	free	
Food during ECHO training (Breakfast, lunch, most dinners)	free	free	free	
Subtotal	**$5,750**	**0**	**0**	
Equipment-teleconferencing				First step: assess equipment have. Additional equipment needed depends greatly on size of teleECHO clinic, room, and existing resources
Teleconferencing hardware for Hub (select from **PART 3** medium or small conference setup)	$3,800	0	0	
high speed internet service (Hub)	$400	0	0	
Teleconferencing software (Zoom))	free	free		Zoom service is free through June 2016 for ECHO partners, if use a different software system, the cost will need to be included
ECHO Clinic Management Software (iECHO)	free	free	free	This service is free to ECHO partners
ECHO Patient Presentation and Outcomes Tracking Software (iHealth)	free	free	free	This service is free to ECHO partners
Subtotal	**$4,200**	**0**	**0**	
Recruitment by Hub of Spoke participants				
Recruitment Trips: Food, gas, hotel for 10 trips to 10 clinics in selected geographic area	$5,000	0	0	
Continuing Medical Education (CME) Credit	$10,000	$10,000	$10,000	This may be called something else outside of the US.
Subtotal	**$15,000**	**$10,000**	**$10,000**	
Evaluation				
Using iECHO/ other ECHO Institute tools	free	free	free	This service is free to ECHO partners
Survey Monkey or other on-line survey tools	$350	$350	$350	
other (See menu below)	variable	variable	variable	
Subtotal	**$350**	**$350**	**$350**	
Total	**$212,400**	**$197,450**	**$197,450**	
Other possible costs to consider				

1/2 day training mini conference for Spoke leaders at Hub	variable			
Curriculum Development per disease/focus area	variable	variable	variable	
3G internet service for Spokes (400*#Spokes)	variable	variable	variable	
Technical Assistance for TA From ECHO Institute @UNM				
Small ECHO Projects (training 0-5 people, 1 hub)	Free	Free	Free	
Medium sized Projects (training up to 30 people over 2 years)	$200,000 over 2 years: 75% year 1, 25% year 2			Project ECHO provides TA assistance free of charge for small ECHO projects and partners in developing countries. For larger projects, we request that partners help support the costs of providing training by writing the ECHO Institute into the planning process for funding ECHO project start-up. Amount requested generally depends on the anticipated size of the project and ability to pay.
Large-system or state-wide projects (see **Technical Assistant Menu Document**)	Variable	Variable	Variable	Contact Replication Team for details

PART 2: Cost Assumptions

Assumptions	Annual Salary	FTE		
Nurse Manager Salary	$65,000	0.5		
IT user support	$35,600	0.5		
Administrative Coordinator	$32,000	1		
Medical Director/specialist (endocrine, GI etc..)	$250,000	0.2		
Pharmacist	$100,000	0.2		
Behavioral Psychologist/Psychiatrist	$100,000	0.2		
Evaluation Expert	$74,000	0.2		
Project ECHO Training @UNM ECHO Institute, Albuquerque NM	**Assumptions**			
number of people sent to train at ECHO Institute UNM	5			This assumes that a team of 5 people will be coming for 4 nights. This also assumes travel within the US. International travel will obviously incur more costs.
average cost for roundtrip flight	$650			
average cost hotel per night	$125			
average number of nights stay for training	4			

PART 3: Determining Teleconferencing equipment needs

	Unit Cost	Quantity	Total	
Teleconferencing equipment				
For medium sized conference room (20-40 people)				
logitech cc3000e plus (camera,Mic, Speaker)	$1,000	1	$1,000	
TV stands (recommended 2 TVs, @$200 each)	$200	2	$400	
Computer (to run camera and zoom)	$1,000	1	$1,000	
2 55" televisions	$700	2	$1,400	
Total			**$3,800**	
3G broadband facilities charge for Hub	$400	1	$400	