



## Affiliate Program Annual Operating Costs - Budget Template

It is recommended that affiliates protect dedicated time for the two primary leadership roles within Project ADAM: the Program Coordinator and the Medical Director. For affiliates serving as the sole statewide resource, a minimum of **0.50 FTE** should be protected to support program coordination responsibilities. For affiliates operating in states with existing Project ADAM programs, protected time will vary based on the geographic region served and the number of schools the affiliate plans to onboard and maintain. The Medical Director role should include **0.10 FTE** of protected time to effectively support clinical oversight and leadership. Refer the [Program Coordinator Job Description & Protected Time Addendum](#) for more detail on essential job functions and sample hourly breakdowns.

### Estimated Annual Costs for a Project ADAM Program Coordinator

Funding a dedicated Project ADAM (PA) Program Coordinator is the most essential budget line item for operating a successful PA Affiliate Program. This role is central to program implementation, school engagement, data tracking, and overall sustainability. The level of funding needed may vary depending on program size, geographic reach, and projected growth.

The following figures outline estimated annual costs for a full-time (1.0 FTE) Project ADAM Program Coordinator. Salary estimates reflect current national averages and include a 30% fringe benefit rate for planning purposes. Actual costs may vary by institution. For part-time positions, expenses should be prorated accordingly.

#### Option 1 – Project ADAM Program Coordinator (1.0 FTE)

Cost Category	Estimated Annual Cost
Salary + Fringe/Benefits*	\$75,400
Travel, Per Diems, Mileage**	\$10,000
<b>TOTAL</b>	<b>\$85,400</b>

\* Salary estimate based on children’s hospital program coordinator national average of \$58,000 as reported by [Indeed](#).

#### Option 2 – Project ADAM Nurse Program Coordinator (1.0 FTE)

Cost Category	Estimated Annual Cost
Salary + Fringe/Benefits*	\$96,200
Travel, Per Diems, Mileage**	\$10,000
<b>TOTAL</b>	<b>\$106,200</b>

\* Salary estimate based on pediatric cardiology nurse national average of \$74,000 as reported by [ZipRecruiter](#).

\*\* Travel estimate includes 1–2 national conferences per year; per diems and mileage typically cover in-state travel to support school visits.

National Conferences to budget for:

- Project ADAM National Conference, Annually, Feb. 3-5, 2027, Miami, FL
- [Cardiac Arrest Survival Summit](#), Bi-annually, 2027, TBD
- [Heart Rhythm Society](#), Annually, April 23-26, 2026, Chicago, IL
- AHA Scientific Sessions, Annually, November 6-9, 2026, Chicago, IL

### Estimated Equipment & Supply Costs

In addition to staffing, Affiliate Programs should plan for annual operating costs that support school readiness and community engagement. These may include:

- Heart Safe School banners
- Marketing and outreach materials
- Training equipment for school visits, drills, or educational demonstrations

Many of these items, particularly training equipment and marketing materials, do not require yearly replacement. Programs should assess inventory annually and replenish only as needed.

Equipment / Supplies	Cost Estimate	Notes
<a href="#">4-Pack Prestan CPR Manikins</a>	\$1,000 (one-time cost)	Durable; replace as needed
<a href="#">4 Prestan AED Training Units</a>	\$800 (one-time cost)	Replace pads/batteries periodically
Heart Safe School Banners*	\$360	For 10–15 schools
Exhibit Giveaways	\$500 (annual)	Outreach and community events
Exhibit Pull-Up Banner	\$500 (one-time cost)	Used for conferences and school events
Print Materials (brochures)	\$250 (annual)	Replenish based on outreach volume
<b>TOTAL</b>	<b>\$3,410</b>	One-time + annual combined

\*Banner costs may vary depending on vendor and customization needs. Project ADAM’s national partner offers competitive pricing for Heart Safe School banners. Each banner measures 2 ft × 5 ft and is priced as follows:

- Banner Cost: \$15 per banner (Standard size: 2’ × 5’)
- Shipping: \$15 per box of banners (You can specify later how many banners fit in a box if you want to standardize ordering guidance.)

