

Cost to deliver to 300 patients per year per organisation				
	15 programmes (20 registered patients per programme)	Year 1	Year 2	Year 3
Training Diabetes/Insulin educator(s) 2 x Educators	2 x £895 2x £295 for update in 2 years	1,790	0	590
Handbooks/materials per patient	300 x £7.50	2,250	2,250	2,250
Educational equipment	1 x £2,500 pack & updating	2,500	500	500
Recruitment/Promotional materials (optional) - estimated at £20 per course	15 x 50	300	300	300
Refreshments	£30 per course x 15	450	450	450
Licence fee + use of audit database + QA (in-house)	£500/annum	500	500	500
Quality assurance (external)		595	0	0
<b>TOTAL</b>		8,385	4,000	4,590
<b>Number of patients</b>		300	300	300
<b>Price Per Patient</b>		<b>£28</b>	<b>£13</b>	<b>£15</b>

Cost to deliver to 1,000 patients per year per organisation				
	50 programmes (20 registered patients per programme)	Year 1	Year 2	Year 3
Training Diabetes/Insulin educator(s) 4 x Educators	4 x £895 4x £295 for update in 2 years	3,580	0	1,180
Handbooks/materials per patient	1000 x £7.50	7,500	7,500	7,500
Educational equipment	2 x £2,500 packs plus updating	5,000	1,000	1,000
Recruitment/Promotional materials (optional) - estimated at £20 per course	50 x £20	1,000	1,000	1,000
Refreshments	£30 per course x 50	1,500	1,500	1,500
Licence fee + use of audit database + QA (in-house)	£500/annum	500	500	500
Quality assurance (external)		595	0	0
<b>TOTAL</b>		19,675	11,500	12,680
Number of patients		1,000	1,000	1,000
<b>Price Per Patient</b>		<b>£20</b>	<b>£12</b>	<b>£13</b>

Cost to deliver to 1,000 patients per year per organisation				
	50 programmes (20 registered patients per programme)	Year 1	Year 2	Year 3
<b>Training Diabetes/Insulin educator(s)</b> 10 x Educators (in-house training) - advantage of having more educators trained is that each educator only needs to deliver 5 programmes, it upskills more staff and more cover for holidays and illness.	£5,000 (10x educators) £2,250 (10x educators) for update in 2 years	5,000	0	2,250
<b>Handbooks/materials per patient</b>	1000 x £7.50	7,500	7,500	7,500
<b>Educational equipment</b>	3 x £2,500 packs plus updating	7,500	1,500	1,500
<b>Recruitment/Promotional materials (optional) - estimated at £20 per course</b>	50 x £20	1,000	1,000	1,000
Refreshments	£30 per course x 50	1,500	1,500	1,500
Licence fee + use of audit database + QA (in-house)	£500/annum	500	500	500
Quality assurance (external)		595	0	0
<b>TOTAL</b>		23,595	12,000	14,250
<b>Number of patients</b>		1,000	1,000	1,000
<b>Price Per Patient</b>		<b>£24</b>	<b>£12</b>	<b>£14</b>