

**2010 Budgets - Utah Public Health Association**  
**By Management Group and 2010 Annual Targets in Strategic Plan**

			MEMBER	COMM- UNICATION	POLICY	FISCAL	DIRECTOR
<b>REVENUES</b>			<b>REVENUES</b>				
	<i>% of</i>						
	<i>Total</i>						
Association Internal Service Fees	<b>\$10,000.00</b>	9%	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Exhibitor Fees Received	<b>\$8,300.00</b>	7%	\$8,300.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants Received	<b>\$25,050.00</b>	23%	\$0.00	\$2,100.00	\$0.00	\$1,450.00	\$21,500.00
Membership Dues Received	<b>\$5,550.00</b>	5%	\$4,000.00	\$1,550.00	\$0.00	\$0.00	\$0.00
Other Receipts	<b>\$1,400.00</b>	1%	\$0.00	\$0.00	\$800.00	\$600.00	\$0.00
Pass Through Funds	<b>\$0.00</b>	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Registration, Sponsored Mgmts	<b>\$29,575.00</b>	27%	\$29,575.00	\$0.00	\$0.00	\$0.00	\$0.00
Scholarship Funds Received	<b>\$0.00</b>	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sponsor	<b>\$31,000.00</b>	28%	\$16,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>TOTAL RECEIPTS:</b>	<b>\$110,875.00</b>	100%	<b>\$57,875.00</b>	<b>\$3,650.00</b>	<b>\$800.00</b>	<b>\$2,050.00</b>	<b>\$46,500.00</b>
<b>EXPENDITURES</b>			<b>EXPENDITURES</b>				
	<i>% of</i>						
	<i>Total</i>						
Association Staff	<b>\$35,670.00</b>	36%	\$4,000.00	\$2,250.00	\$0.00	\$0.00	\$29,420.00
Awards, Contributions, Memberships	<b>\$1,400.00</b>	1%	\$1,000.00	\$0.00	\$0.00	\$100.00	\$300.00
Dispersment of Conf Revenues	<b>\$0.00</b>	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Food, Luncheons, Catering	<b>\$38,283.00</b>	39%	\$37,683.00	\$0.00	\$500.00	\$100.00	\$0.00
Office Costs, Supplies, Printing, Postage	<b>\$8,190.00</b>	8%	\$4,450.00	\$1,400.00	\$0.00	\$150.00	\$2,190.00
Other Expenses	<b>\$1,449.00</b>	1%	\$175.00	\$0.00	\$300.00	\$50.00	\$924.00
Pass Through Funds	<b>\$0.00</b>	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prof. Fees, Honorariums, Legal Fees	<b>\$7,225.00</b>	7%	\$4,500.00	\$0.00	\$0.00	\$1,200.00	\$1,525.00
Scholarship Expenses	<b>\$0.00</b>	0%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expense	<b>\$6,100.00</b>	6%	\$3,000.00	\$0.00	\$0.00	\$100.00	\$3,000.00
<b>TOTAL EXPENSES:</b>	<b>\$98,317.00</b>	100%	<b>\$54,808.00</b>	<b>\$3,650.00</b>	<b>\$800.00</b>	<b>\$1,700.00</b>	<b>\$37,359.00</b>
<b>Revenue - Expenditure Difference</b>	<b>\$12,558.00</b>		<b>3,067.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>	<b>9,141.00</b>

		A.1.1	A.2.1	A.3.1	B.4.1	B.4.2	C.4.1	C.5.1	C.6.1 - 7.1	D.1.1	E.4.1	E.5.1	Infrastructure	Conference
		Develop Marketing / PR Plan	Enhanced Member Renewal / New Recruitment Plan	Corporate Membership and Recruit	Attract More Public Health Nurses	MDs & RNs as Spokesperson & Recruit	Develop and Expand Advocacy	Integrate UPHA Activities with Academics	Evaluate Other Assoc. Leadership & Communications	Hire an Executive Director	Study Legis. Advocacy Options & Tools	Plan: Focus on Key Issues and Events & Projects	UPHA Board Training and APHA Costs	2010 Public Health Conf. for Utah
<b>MEMBER SERVICES</b>	TOTALS													
<b>REVENUES</b>														
Association Internal Service Fees	\$0.00													
Exhibitor's Fees Received	\$8,300.00													\$8,300.00
Grants Received	\$0.00													
Membership Dues Received	\$4,000.00		\$4,000.00											
Other Receipts	\$0.00													
Pass Through Funds	\$0.00													
Registration, Sponsored Mgmts	#####													\$29,575.00
Scholarship Funds Received	\$0.00													
Sponsors	#####													\$16,000.00
<b>TOTAL RECEIPTS:</b>	#####	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,875.00
<b>EXPENDITURES</b>														
Association Staff	\$4,000.00		\$1,000.00											\$3,000.00
Awards, Contributions, Memberships	\$1,000.00													\$1,000.00
Dispersment of Conf Revenues	\$0.00													
Food, Luncheons, Catering	#####													\$37,683.00
Office Costs, Supplies, Printing, Postage	\$4,450.00													\$4,450.00
Other Expenses	\$175.00		\$175.00											
Pass Through Funds	\$0.00													
Prof. Fees, Honorariums, Legal Fees	\$4,500.00													\$4,500.00
Scholarship Expenses	\$0.00													
Travel Expense	\$3,000.00													\$3,000.00
<b>TOTAL EXPENSES:</b>	#####	\$0.00	\$1,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,633.00
<b>Revenue - Expenditure Difference</b>	3,067.00	0.00	2,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	242.00

	B.2.1	C.1.1	C.2.1	C.3.1	E.2.1
	Information	Publish	Develop and	Expand eMail	Sponsor
	On Current	Fall & Spring	Manage New	List and Other	Utah's Public
	PH Issues	Newsletters	Web Content	Online Services	Health Week
COMMUNICATION SERVICES	TOTALS				

REVENUES					
Association Internal Service Fees	\$0.00				
Exhibitor's Fees Received	\$0.00				
Grants Received	\$2,100.00		\$1,600.00		\$500.00
Membership Dues Received	\$1,550.00	\$400.00	\$850.00		\$300.00
Other Receipts	\$0.00				
Pass Through Funds	\$0.00				
Registration, Sponsored Mgt	\$0.00				
Scholarship Funds Received	\$0.00				
Sponsors	\$0.00				
<b>TOTAL RECEIPTS:</b>	<b>\$3,650.00</b>	<b>\$0.00</b>	<b>\$2,450.00</b>	<b>\$0.00</b>	<b>\$800.00</b>

EXPENDITURES					
Association Staff	\$2,250.00		\$1,750.00		\$500.00
Awards, Contributions, Memberships	\$0.00				
Dispersment of Conf Revenues	\$0.00				
Food, Luncheons, Catering	\$0.00				
Office Costs, Supplies, Printing, Postage	\$1,400.00	\$400.00	\$700.00		\$300.00
Other Expenses	\$0.00				
Pass Through Funds	\$0.00				
Prof. Fees, Honorariums, Legal Fees	\$0.00				
Scholarship Expenses	\$0.00				
Travel Expense	\$0.00				
<b>TOTAL EXPENSES:</b>	<b>\$3,650.00</b>	<b>\$0.00</b>	<b>\$2,450.00</b>	<b>\$0.00</b>	<b>\$800.00</b>
<b>Revenue - Expenditure Difference</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	B.1.1	B.1.2	B.1.3	B.1.4	B.3.1	E.1.1
	Bylaws Revised	Bylaws Revised:	Bylaws Revised:	Bylaws Revised:	Create Special	Organize
	More Diversity	UPHA is an	Members Bring	Student Rep	Interest Groups	Public Health at
	on Bo/Directors	Independent Org	Agenda items BoD	On Bo/Directors	in UPHA	Legislature
POLICY SERVICES	TOTALS					

REVENUES						
Exhibitor & Sponsor's Fees Received	\$0.00					
Exhibitor's Fees Received	\$0.00					
Grants Received	\$0.00					
Membership Dues Received	\$0.00					
Other Receipts	\$800.00					\$800.00
Pass Through Funds	\$0.00					
Registration, Sponsored Mgt	\$0.00					
Scholarship Funds Received	\$0.00					
Sponsors	\$0.00					
<b>TOTAL RECEIPTS:</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>

EXPENDITURES						
Association Staff	\$0.00					
Awards, Contributions, Memberships	\$0.00					
Dispersment of Conf Revenues	\$0.00					
Food, Luncheons, Catering	\$500.00					\$500.00
Office Costs, Supplies, Printing, Postage	\$0.00					
Other Expenses	\$300.00					\$300.00
Pass Through Funds	\$0.00					
Prof. Fees, Honorariums, Legal Fees	\$0.00					
Scholarship Expenses	\$0.00					
Travel Expense	\$0.00					
<b>TOTAL EXPENSES:</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>
<b>Revenue - Expenditure Difference</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FISCAL SERVICES	TOTALS	D.2.1	D.4.1	Infrastructure
		Organize Sustainable Res Dev Group	Develop Revenue Policies For Corp Support	Fiscal Mgmt Units Receipts And Costs
<b>REVENUES</b>				
Association Internal Service Fees	\$0.00			
Exhibitor's Fees Received	\$0.00			
Grants Received	\$1,450.00	\$250.00	\$1,200.00	
Membership Dues Received	\$0.00			
Other Receipts	\$600.00			\$600.00
Pass Through Funds	\$0.00			
Registration, Sponsored Mgts	\$0.00			
Scholarship Funds Received	\$0.00			
Sponsors	\$0.00			
<b>TOTAL RECEIPTS:</b>	<b>\$2,050.00</b>	<b>\$250.00</b>	<b>\$1,200.00</b>	<b>\$600.00</b>
<b>EXPENDITURES</b>				
Association Staff	\$0.00			
Awards, Contributions, Memberships	\$100.00			\$100.00
Dispersment of Conf Revenues	\$0.00			
Food, Luncheons, Catering	\$100.00	\$100.00		
Office Costs, Supplies, Printing, Postage	\$150.00			\$150.00
Other Expenses	\$50.00	\$50.00		
Pass Through Funds	\$0.00			
Prof. Fees, Honorariums, Legal Fees	\$1,200.00		\$1,200.00	
Scholarship Expenses	\$0.00			
Travel Expense	\$100.00	\$100.00		
<b>TOTAL EXPENSES:</b>	<b>\$1,700.00</b>	<b>\$250.00</b>	<b>\$1,200.00</b>	<b>\$250.00</b>
<b>Revenue - Expenditure Difference</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>

EXECUTIVE DIRECTOR	TOTALS	D.3.1	E.3.1	E.6.1 + E.7.1	Infrastructure
		Approach Potential Donors	Enhance Advocacy Efforts	Organize Joint Efforts with Others	Affiliate and Directories Activities
<b>REVENUES</b>					
Association Internal Service Fees	\$10,000.00				\$10,000.00
Exhibitor's Fees Received	\$0.00				\$0.00
Grants Received	\$21,500.00		\$1,500.00		\$20,000.00
Membership Dues Received	\$0.00				\$0.00
Other Receipts	\$0.00				\$0.00
Pass Through Funds	\$0.00				\$0.00
Registration, Sponsored Mgts	\$0.00				\$0.00
Scholarship Funds Received	\$0.00				\$0.00
Sponsors	\$15,000.00	\$8,000.00		\$1,000.00	\$6,000.00
<b>TOTAL RECEIPTS:</b>	<b>\$46,500.00</b>	<b>\$8,000.00</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>\$36,000.00</b>
<b>EXPENDITURES</b>					
Association Staff	\$29,420.00		\$1,500.00		\$27,920.00
Awards, Contributions, Memberships	\$300.00	\$100.00		\$200.00	\$0.00
Dispersment of Conf Revenues	\$0.00				\$0.00
Food, Luncheons, Catering	\$0.00				\$0.00
Office Costs, Supplies, Printing, Postage	\$2,190.00				\$2,190.00
Other Expenses	\$924.00				\$924.00
Pass Through Funds	\$0.00				\$0.00
Prof. Fees, Honorariums, Legal Fees	\$1,525.00				\$1,525.00
Scholarship Expenses	\$0.00				\$0.00
Travel Expense	\$3,000.00				\$3,000.00
<b>TOTAL EXPENSES:</b>	<b>\$37,359.00</b>	<b>\$100.00</b>	<b>\$1,500.00</b>	<b>\$200.00</b>	<b>\$35,559.00</b>
<b>Revenue - Expenditure Difference</b>	<b>9,141.00</b>	<b>7,900.00</b>	<b>0.00</b>	<b>800.00</b>	<b>441.00</b>