

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

			MEMBER SERVICES	COMM- UNICATION	POLICY	FISCAL	DIRECTOR
<b>REVENUES</b>							
			<i>Percent</i>				
Association Internal Service Fees	<b>\$10,000</b>	9%	\$0	\$0	\$0	\$0	\$10,000
Exhibitor Fees Received	<b>\$8,300</b>	8%	\$8,300	\$0	\$0	\$0	\$0
Grants Received	<b>\$25,200</b>	23%	\$150	\$2,100	\$0	\$1,450	\$21,500
Membership Dues Received	<b>\$6,400</b>	6%	\$4,050	\$1,550	\$800	\$0	\$0
Other Receipts	<b>\$600</b>	1%	\$0	\$0	\$0	\$600	\$0
Pass Through Funds	<b>\$0</b>	0%	\$0	\$0	\$0	\$0	\$0
Registration, Sponsored Mgts	<b>\$29,950</b>	27%	\$29,950	\$0	\$0	\$0	\$0
Scholarship Funds Received	<b>\$0</b>	0%	\$0	\$0	\$0	\$0	\$0
Sponsor	<b>\$30,000</b>	27%	\$15,000	\$0	\$0	\$0	\$15,000
<b>TOTAL RECEIPTS:</b>	<b>\$110,450</b>	100%	\$57,450	\$3,650	\$800	\$2,050	\$46,500
<b>EXPENDITURES</b>							
			<i>Percent</i>				
Association Staff	<b>\$36,170</b>	36%	\$4,000	\$2,250	\$0	\$1,200	\$28,720
Awards, Contributions, Memberships	<b>\$1,400</b>	1%	\$1,000	\$0	\$0	\$100	\$300
Dispersment of Conf Revenues	<b>\$0</b>	0%	\$0	\$0	\$0	\$0	\$0
Food, Luncheons, Catering	<b>\$37,865</b>	38%	\$37,265	\$0	\$500	\$100	\$0
Office Costs, Supplies, Printing, Postage	<b>\$8,590</b>	9%	\$4,550	\$1,400	\$300	\$150	\$2,190
Other Expenses	<b>\$1,549</b>	2%	\$175	\$0	\$0	\$50	\$1,324
Pass Through Funds	<b>\$0</b>	0%	\$0	\$0	\$0	\$0	\$0
Prof. Fees, Honorariums, Legal Fees	<b>\$6,375</b>	6%	\$4,750	\$0	\$0	\$0	\$1,625
Scholarship Expenses	<b>\$0</b>	0%	\$0	\$0	\$0	\$0	\$0
Travel Expense	<b>\$8,000</b>	8%	\$4,900	\$0	\$0	\$100	\$3,000
<b>TOTAL EXPENSES:</b>	<b>\$99,949</b>	100%	\$56,640	\$3,650	\$800	\$1,700	\$37,159
<b>Revenue - Expenditure Difference</b>	<b>\$10,501</b>		\$810	\$0	\$0	\$350	\$9,341

MEMBER SERVICES	TOTALS	A.2.1	Infrastructure	Conference
		Enhanced Member Renewal / New Recruitment Plan	UPHA Board Training and APHA Costs	2010 Public Health Conf. for Utah
<b>REVENUES</b>				
Association Internal Service Fees	\$0.00			
Exhibitor's Fees Received	\$8,300.00			\$8,300
Grants Received	\$150.00		\$150	
Membership Dues Received	\$4,050.00	\$1,400 *	\$2,650	
Other Receipts	\$0.00			
Pass Through Funds	\$0.00			
Registration, Sponsored Mgmts	\$29,950.00			\$29,950
Scholarship Funds Received	\$0.00			
Sponsors	\$15,000.00			\$15,000
<b>TOTAL RECEIPTS:</b>	<b>\$57,450.00</b>	\$1,400	\$2,800	\$53,250
<b>EXPENDITURES</b>				
Association Staff	\$4,000.00	\$1,000		\$3,000
Awards, Contributions, Memberships	\$1,000.00			\$1,000
Dispersment of Conf Revenues	\$0.00			
Food, Luncheons, Catering	\$37,265.00		\$150	\$37,115
Office Costs, Supplies, Printing, Postage	\$4,550.00	\$500		\$4,050
Other Expenses	\$175.00	\$175		
Pass Through Funds	\$0.00			
Prof. Fees, Honorariums, Legal Fees	\$4,750.00		\$250	\$4,500
Scholarship Expenses	\$0.00			
Travel Expense	\$4,900.00		\$2,400	\$2,500
<b>TOTAL EXPENSES:</b>	<b>\$56,640.00</b>	\$1,675	\$2,800	\$52,165
<b>Revenue - Expenditure Difference</b>	<b>\$810</b>	<b>(\$275)</b>	\$0	\$1,085

\* \$6,400 total  
Estimated  
Revenue

COMMUNICATION SERVICES	TOTALS	C.1.1	C.2.1	E.21
		Publish Fall & Spring Newsletters	Develop and Manage New Web Content	Sponsor Utah's Public Health Week
<b>REVENUES</b>				
Association Internal Service Fees	\$0			
Exhibitor's Fees Received	\$0			
Grants Received	\$2,100		\$1,600	\$500
Membership Dues Received	\$1,550	\$400	\$850	\$300
Other Receipts	\$0			
Pass Through Funds	\$0			
Registration, Sponsored Mgmts	\$0			
Scholarship Funds Received	\$0			
Sponsors	\$0			
<b>TOTAL RECEIPTS:</b>	<b>\$3,650</b>	\$400	\$2,450	\$800
<b>EXPENDITURES</b>				
Association Staff	\$2,250		\$1,750	\$500
Awards, Contributions, Memberships	\$0			
Dispersment of Conf Revenues	\$0			
Food, Luncheons, Catering	\$0			
Office Costs, Supplies, Printing, Postage	\$1,400	\$400	\$700	\$300
Other Expenses	\$0			
Pass Through Funds	\$0			
Prof. Fees, Honorariums, Legal Fees	\$0			
Scholarship Expenses	\$0			
Travel Expense	\$0			
<b>TOTAL EXPENSES:</b>	<b>\$3,650</b>	\$400	\$2,450	\$800
<b>Revenue - Expenditure Difference</b>	<b>\$0</b>	\$0	\$0	\$0

POLICY SERVICES	TOTALS	E.1.1
		Organize Public Health at Legislature
<b>REVENUES</b>		
Exhibitor & Sponsor's Fees Received	\$0	
Exhibitor's Fees Received	\$0	
Grants Received	\$0	
Membership Dues Received	\$800	\$800
Other Receipts	\$0	
Pass Through Funds	\$0	
Registration, Sponsored Mgts	\$0	
Scholarship Funds Received	\$0	
Sponsors	\$0	
<b>TOTAL RECEIPTS:</b>	<b>\$800</b>	<b>\$800</b>
<b>EXPENDITURES</b>		
Association Staff	\$0	
Awards, Contributions, Memberships	\$0	
Dispersment of Conf Revenues	\$0	
Food, Luncheons, Catering	\$500	\$500
Office Costs, Supplies, Printing, Postage	\$300	\$300
Other Expenses	\$0	
Pass Through Funds	\$0	
Prof. Fees, Honorariums, Legal Fees	\$0	
Scholarship Expenses	\$0	
Travel Expense	\$0	
<b>TOTAL EXPENSES:</b>	<b>\$800</b>	<b>\$800</b>
<b>Revenue - Expenditure Difference</b>	<b>\$0</b>	<b>\$0</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			
Exhibitor's Fees Received	\$0			
Grants Received	\$1,450	\$250	\$1,200	
Membership Dues Received	\$0			
Other Receipts	\$600			\$600
Pass Through Funds	\$0			
Registration, Sponsored Mgts	\$0			
Scholarship Funds Received	\$0			
Sponsors	\$0			
<b>TOTAL RECEIPTS:</b>	<b>\$2,050</b>	<b>\$250</b>	<b>\$1,200</b>	<b>\$600</b>
<b>EXPENDITURES</b>				
Association Staff	\$1,200		\$1,200	
Awards, Contributions, Memberships	\$100			\$100
Dispersment of Conf Revenues	\$0			
Food, Luncheons, Catering	\$100	\$100		
Office Costs, Supplies, Printing, Postage	\$150			\$150
Other Expenses	\$50	\$50		
Pass Through Funds	\$0			
Prof. Fees, Honorariums, Legal Fees	\$0			
Scholarship Expenses	\$0			
Travel Expense	\$100	\$100		
<b>TOTAL EXPENSES:</b>	<b>\$1,700</b>	<b>\$250</b>	<b>\$1,200</b>	<b>\$250</b>
<b>Revenue - Expenditure Difference</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350</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				\$10,000
Exhibitor's Fees Received	\$0				\$0
Grants Received	\$21,500		\$1,500		\$20,000
Membership Dues Received	\$0				\$0
Other Receipts	\$0				\$0
Pass Through Funds	\$0				\$0
Registration, Sponsored Mgmts	\$0				\$0
Scholarship Funds Received	\$0				\$0
Sponsors	\$15,000	\$8,000		\$1,000	\$6,000
<b>TOTAL RECEIPTS:</b>	<b>\$46,500</b>	<b>\$8,000</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$36,000</b>
<b>EXPENDITURES</b>					
Association Staff	\$28,720		\$1,500		\$27,220
Awards, Contributions, Memberships	\$300	\$100		\$200	\$0
Dispersment of Conf Revenues	\$0				\$0
Food, Luncheons, Catering	\$0				\$0
Office Costs, Supplies, Printing, Postage	\$2,190				\$2,190
Other Expenses	\$1,324				\$1,324
Pass Through Funds	\$0				\$0
Prof. Fees, Honorariums, Legal Fees	\$1,625				\$1,625
Scholarship Expenses	\$0				\$0
Travel Expense	\$3,000				\$3,000
<b>TOTAL EXPENSES:</b>	<b>\$37,159</b>	<b>\$100</b>	<b>\$1,500</b>	<b>\$200</b>	<b>\$35,359</b>
<b>Revenue - Expenditure Difference</b>	<b>\$9,341</b>	<b>\$7,900</b>	<b>\$0</b>	<b>\$800</b>	<b>\$641</b>