

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

REVENUES		<i>% of Total</i>
Association Internal Service Fees	\$10,000	9%
Exhibitor Fees Received	\$8,300	8%
Grants Received	\$25,200	23%
Membership Dues Received	\$6,400	6%
Other Receipts	\$600	1%
Pass Through Funds	\$0	0%
Registration, Sponsored Mgts	\$29,950	27%
Scholarship Funds Received	\$0	0%
Sponsor	\$30,000	27%
TOTAL RECEIPTS:	\$110,450	100%
EXPENDITURES		<i>% of Total</i>
Association Staff	\$36,170	36%
Awards, Contributions, Memberships	\$1,400	1%
Dispersment of Conf Revenues	\$0	0%
Food, Luncheons, Catering	\$37,865	38%
Office Costs, Supplies, Printing, Postage	\$8,590	9%
Other Expenses	\$1,549	2%
Pass Through Funds	\$0	0%
Prof. Fees, Honorariums, Legal Fees	\$6,375	6%
Scholarship Expenses	\$0	0%
Travel Expense	\$8,000	8%
TOTAL EXPENSES:	\$99,949	100%
Revenue - Expenditure Difference	\$10,501	

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

	TOTALS	A.1.1 Develop Marketing / PR Plan	A.2.1 Enhanced Member Renewal / New Recruitment Plan	A.3.1 Corporate Membership and Recruit	B.4.1 Attracct More Public Health Nurses	B.4.2 MDs & RNs as Spokesperson & Recruit	C.4.1 Develop and Expand Advocacy	C.5.1 Integrate UPHA Activities with Academics	C.6.1 - 7.1 Evaluate Other Assoc. Leadership & Communications	D.1.1 Hire an Executive Director	E.4.1 Study Legis. Advocacy Options & Tools	E.5.1 Plan: Focus on Key Issues and Events & Projects	Infrastructure UPHA Board Training and APHA Costs	Conference 2010 Public Health Conf. for Utah
MEMBER SERVICES														
REVENUES														
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 Mgt	\$29,950.00													\$29,950
Scholarship Funds Received	\$0.00													
Sponsors	\$15,000.00													\$15,000
TOTAL RECEIPTS:	\$57,450.00	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$53,250
EXPENDITURES														
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
TOTAL EXPENSES:	\$56,640.00	\$0	\$1,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800	\$52,165
Revenue - Expenditure Difference	810.00	\$0	-\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,085

*** \$6,400 total
Estimated
Revenue**

		B.2.1	C.1.1	C.2.1	C.3.1	E.21
		Information	Publish	Develop and	Expand eMail	Sponsor
		On Current	Fall & Spring	Manage New	List and Other	Utah's Public
COMMUNICATION SERVICES	TOTALS	PH Issues	Newsletters	Web Content	Online Services	Health Week
REVENUES						
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 Mgts	\$0					
Scholarship Funds Received	\$0					
Sponsors	\$0					
TOTAL RECEIPTS:	\$3,650	\$0	\$400	\$2,450	\$0	\$800
EXPENDITURES						
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					
TOTAL EXPENSES:	\$3,650	\$0	\$400	\$2,450	\$0	\$800
Revenue - Expenditure Difference	\$0	\$0	\$0	\$0	\$0	\$0

		B.1.1	B.1.2	B.1.3	B.1.4	B.3.1	E.1.1
		Bylaws Revised: More Diversity on BofDirectors	Bylaws Revised: UPHA is an Independent Org	Bylaws Revised: Members Bring Agenda items BoD	Bylaws Revised: Student Rep On BoDirectors	Create Special Interest Groups in UPHA	Organize Public Health at Legislature
POLICY SERVICES	TOTALS						
REVENUES							
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						
TOTAL RECEIPTS:	\$800	\$0	\$0	\$0	\$0	\$0	\$800
EXPENDITURES							
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						
TOTAL EXPENSES:	\$800	\$0	\$0	\$0	\$0	\$0	\$800
Revenue - Expenditure Difference	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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
REVENUES				
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			
TOTAL RECEIPTS:	\$2,050	\$250	\$1,200	\$600
EXPENDITURES				
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		
TOTAL EXPENSES:	\$1,700	\$250	\$1,200	\$250
Revenue - Expenditure Difference	\$350	\$0	\$0	\$350

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
REVENUES					
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 Mgts	\$0				\$0
Scholarship Funds Received	\$0				\$0
Sponsors	\$15,000	\$8,000		\$1,000	\$6,000
TOTAL RECEIPTS:	\$46,500	\$8,000	\$1,500	\$1,000	\$36,000
EXPENDITURES					
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
TOTAL EXPENSES:	\$37,159	\$100	\$1,500	\$200	\$35,359
Revenue - Expenditure Difference	\$9,341	\$7,900	\$0	\$800	\$641