

**2011 Budgets - Utah Public Health Association**  
**By Management Group and 2010 Annual Targets in Strategic Plan**

<b>REVENUES</b>		<i>% of Total</i>
Association Internal Service Fees	<b>\$13,000</b>	28%
Exhibitor Fees Received	<b>\$0</b>	0%
Grants Received	<b>\$9,100</b>	20%
Membership Dues Received	<b>\$1,150</b>	2%
Other Receipts	<b>\$0</b>	0%
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Pass Through Funds	<b>\$0</b>	0%
Registration, Sponsored Mgmts	<b>\$1,000</b>	2%
Scholarship Funds Received	<b>\$0</b>	0%
Sponsor	<b>\$22,400</b>	48%
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<b>TOTAL RECEIPTS:</b>	<b>\$46,650</b>	100%
<b>EXPENDITURES</b>		<i>% of Total</i>
Association Staff	<b>\$24,800</b>	70%
Awards, Contributions, Memberships	<b>\$500</b>	1%
Dispersment of Conf Revenues	<b>\$0</b>	0%
Food, Luncheons, Catering	<b>\$2,050</b>	6%
Office Costs, Supplies, Printing, Postage	<b>\$2,100</b>	6%
Other Expenses	<b>\$700</b>	2%
Pass Through Funds	<b>\$0</b>	0%
Prof. Fees, Honorariums, Legal Fees	<b>\$2,375</b>	7%
Scholarship Expenses	<b>\$0</b>	0%
Travel Expense	<b>\$3,000</b>	8%
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<b>TOTAL EXPENSES:</b>	<b>\$35,525</b>	100%
<b>Revenue - Expenditure Difference</b>	<b>\$11,125</b>	

	MEMBER	COMM- UNICATION	POLICY	FISCAL	DIRECTOR
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<b>REVENUES</b>					
Association Internal Service Fees	\$0	\$0	\$0	\$0	\$13,000
Exhibitor's Fees Received	\$0	\$0	\$0	\$0	\$0
Grants Received	\$0	\$1,600	\$0	\$0	\$7,500
Membership Dues Received	\$0	\$0	\$1,150	\$0	\$0
Other Receipts	\$0	\$0	\$0	\$0	\$0
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Pass Through Funds	\$0	\$0	\$0	\$0	\$0
Registration, Sponsored Mgmts	\$0	\$0	\$1,000	\$0	\$0
Scholarship Funds Received	\$0	\$0	\$0	\$0	\$0
Sponsor	\$0	\$0	\$900	\$0	\$21,500
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<b>TOTAL RECEIPTS:</b>	\$0	\$1,600	\$3,050	\$0	\$42,000
<b>EXPENDITURES</b>					
Association Staff	\$0	\$0	\$0	\$0	\$24,800
Awards, Contributions, Memberships	\$0	\$0	\$300	\$0	\$200
Dispersment of Conf Revenues	\$0	\$0	\$0	\$0	\$0
Food, Luncheons, Catering	\$0	\$0	\$1,650	\$0	\$400
Office Costs, Supplies, Printing, Postage	\$0	\$100	\$200	\$0	\$1,800
Other Expenses	\$0	\$0	\$0	\$0	\$700
Pass Through Funds	\$0	\$0	\$0	\$0	\$0
Prof. Fees, Honorariums, Legal Fees	\$0	\$1,500	\$0	\$0	\$875
Scholarship Expenses	\$0	\$0	\$0	\$0	\$0
Travel Expense	\$0	\$0	\$0	\$0	\$3,000
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<b>TOTAL EXPENSES:</b>	\$0	\$1,600	\$2,150	\$0	\$31,775
<b>Revenue - Expenditure Difference</b>	\$0	\$0	\$900	\$0	\$10,225

	A.1.1	A.2.1	A.3.1	B.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	Create Special Interest Groups in UPHA	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	\$0.00													
Grants Received	\$0.00													
Membership Dues Received	\$0.00													
Other Receipts	\$0.00													
Pass Through Funds	\$0.00													
Registration, Sponsored Mgts	\$0.00													
Scholarship Funds Received	\$0.00													
Sponsors	\$0.00													
<b>TOTAL RECEIPTS:</b>	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>														
Association Staff	\$0.00													
Awards, Contributions, Memberships	\$0.00													
Disbursement of Conf Revenues	\$0.00													
Food, Luncheons, Catering	\$0.00													
Office Costs, Supplies, Printing, Postage	\$0.00													
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>	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Revenue - Expenditure Difference</b>	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* \$ \_\_\_\_\_ 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	Monthly	Manage New	List and Other	Utah's Public
COMMUNICATION SERVICES	TOTALS	PH Issues	E-News Mailing	Web Content	Online Services	Health Week
<b>REVENUES</b>						
Association Internal Service Fees	\$0					
Exhibitor's Fees Received	\$0					
Grants Received	\$1,600			\$1,600		
Membership Dues Received	\$0					
Other Receipts	\$0					
Pass Through Funds	\$0					
Registration, Sponsored Mgts	\$0					
Scholarship Funds Received	\$0					
Sponsors	\$0					
<b>TOTAL RECEIPTS:</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>						
Association Staff	\$0					
Awards, Contributions, Memberships	\$0					
Disbursement of Conf Revenues	\$0					
Food, Luncheons, Catering	\$0					
Office Costs, Supplies, Printing, Postage	\$100			\$100		
Other Expenses	\$0					
Pass Through Funds	\$0					
Prof. Fees, Honorariums, Legal Fees	\$1,500			\$1,500		
Scholarship Expenses	\$0					
Travel Expense	\$0					
<b>TOTAL EXPENSES:</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue - Expenditure Difference</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	B.1.1	B.1.2	B.1.3	B.1.4	C.4.1	E.1.1	E.1.3	E.3.2	E.3.4	E.3.5	E.3.6	E.4.2	E.5.2
	Bylaws Revised: More Diversity on BoD	Bylaws Revised: UPHA is an Independent Org	Bylaws Revised: Members Bring Agenda items BoD	Bylaws Revised: Student Rep On BoDirectors	Implement Convio's Advocy	Organize Public Health at Legislature	Implement Convio	Organize Advocacy Conference	Relationship Legis Research Gen Counsel	Organize Quarterly PH Seminars	Creative Recognition for PH Policy Makers	Research Requests for Support	Establish Legislative Priorities
<b>POLICY SERVICES</b>	<b>TOTALS</b>												
<b>REVENUES</b>													
Exhibitor & Sponsor's Fees Received	\$0												
Exhibitor's Fees Received	\$0												
Grants Received	\$0												
Membership Dues Received	\$1,150					\$1,000					\$150		
Other Receipts	\$0												
Pass Through Funds	\$0												
Registration, Sponsored Mgmts	\$1,000							\$400		\$600			
Scholarship Funds Received	\$0												
Sponsors	\$900							\$150		\$600	\$150		
<b>TOTAL RECEIPTS:</b>	<b>\$3,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$550</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>													
Association Staff	\$0												
Awards, Contributions, Memberships	\$300										\$300		
Disbursement of Conf Revenues	\$0												
Food, Luncheons, Catering	\$1,650					\$900		\$150		\$600			
Office Costs, Supplies, Printing, Postage	\$200					\$100				\$100			
Other Expenses	\$0												
Pass Through Funds	\$0												
Prof. Fees, Honorariums, Legal Fees	\$0												
Scholarship Expenses	\$0												
Travel Expense	\$0												
<b>TOTAL EXPENSES:</b>	<b>\$2,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$700</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
<b>Revenue - Expenditure Difference</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FISCAL SERVICES	TOTALS	D.2.1 Organize Sustainable Res Dev Group	D.4.1 Develop Revenue Policies For Corp Support	Infrastructure Fiscal Mgmt Units Receipts And Costs
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<b>REVENUES</b>				
Association Internal Service Fees	\$0			
Exhibitor's Fees Received	\$0			
Grants Received	\$0			
Membership Dues Received	\$0			
Other Receipts	\$0			
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Pass Through Funds	\$0			
Registration, Sponsored Mgts	\$0			
Scholarship Funds Received	\$0			
Sponsors	\$0			
<b>TOTAL RECEIPTS:</b>	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>				
Association Staff	\$0			
Awards, Contributions, Memberships	\$0			
Dispersment of Conf Revenues	\$0			
Food, Luncheons, Catering	\$0			
Office Costs, Supplies, Printing, Postage	\$0			
Other Expenses	\$0			
Pass Through Funds	\$0			
Prof. Fees, Honorariums, Legal Fees	\$0			
Scholarship Expenses	\$0			
Travel Expense	\$0			
<b>TOTAL EXPENSES:</b>	\$0	\$0	\$0	\$0
<b>Revenue - Expenditure Difference</b>	\$0	\$0	\$0	\$0

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	\$13,000		\$1,500		\$11,500
Exhibitor's Fees Received	\$0				\$0
Grants Received	\$7,500				\$7,500
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	\$21,500	\$8,000		\$1,500	\$12,000
<b>TOTAL RECEIPTS:</b>	<b>\$42,000</b>	<b>\$8,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$31,000</b>
<b>EXPENDITURES</b>					
Association Staff	\$24,800		\$1,500		\$23,300
Awards, Contributions, Memberships	\$200	\$100		\$100	\$0
Disbursement of Conf Revenues	\$0				\$0
Food, Luncheons, Catering	\$400	\$200		\$200	\$0
Office Costs, Supplies, Printing, Postage	\$1,800				\$1,800
Other Expenses	\$700				\$700
Pass Through Funds	\$0				\$0
Prof. Fees, Honorariums, Legal Fees	\$875				\$875
Scholarship Expenses	\$0				\$0
Travel Expense	\$3,000				\$3,000
<b>TOTAL EXPENSES:</b>	<b>\$31,775</b>	<b>\$300</b>	<b>\$1,500</b>	<b>\$300</b>	<b>\$29,675</b>
<b>Revenue - Expenditure Difference</b>	<b>\$10,225</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,325</b>