

**APHA Affiliate Capacity-Building Initiative  
Budget Template**

**UTAH PUBLIC HEALTH ASSOCIATION**

Total Requested Budget \$90,000 for October 1, 2007 - February 28, 2011

|                                  | Year 1<br>Budget  |             | Year 2<br>Budget  |              | Year 3<br>Budget  |              | Year 4<br>Budget  |              | Total<br>Budget | Total        | Grand<br>Total |
|----------------------------------|-------------------|-------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-----------------|--------------|----------------|
|                                  | 10/1/07 - 9/30/08 | In-kind     | 10/1/08 - 9/30/09 | In-kind      | 10/1/09 - 9/30/10 | In-kind      | 10/1/10 - 2/28/11 | In-kind      | Line Items      | In-Kind      | Budget         |
| PERSONNEL                        |                   |             |                   |              |                   |              |                   |              |                 |              |                |
| Salary                           |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
| Fringe                           |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
| OTHER DIRECT COST                |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
| Office Space or Equivalent       | \$ -              |             | \$ 2,500.00       | \$ 1,500.00  | \$ 2,500.00       | \$ 1,500.00  | \$ -              | \$ 1,665.00  | \$ 5,000.00     | \$ 4,665.00  | \$ 9,665.00    |
| Operations                       | \$ 600.00         |             | \$ 1,200.00       |              | \$ 1,200.00       |              | \$ 500.00         |              | \$ 3,500.00     | \$ -         | \$ 3,500.00    |
| Communications/Marketing         | \$ 1,000.00       | \$ 500.00   | \$ 500.00         | \$ 500.00    | \$ 250.00         | \$ 250.00    | \$ -              |              | \$ 1,750.00     | \$ 1,250.00  | \$ 3,000.00    |
| Liability insurance              | \$ -              | \$ 150.00   | \$ -              | \$ 150.00    | \$ -              | \$ 150.00    | \$ -              | \$ 63.00     | \$ -            | \$ 513.00    | \$ 513.00      |
| Supplies                         | \$ 100.00         | \$ 250.00   | \$ 500.00         | \$ 500.00    | \$ 500.00         | \$ 500.00    | \$ 243.00         | \$ 200.00    | \$ 1,343.00     | \$ 1,450.00  | \$ 2,793.00    |
| Equipment                        | \$ -              |             | \$ 3,000.00       |              |                   |              |                   |              | \$ 3,000.00     | \$ -         | \$ 3,000.00    |
| Payroll/accounting services      | \$ -              |             | \$ -              |              | \$ -              |              | \$ -              |              | \$ -            | \$ -         | \$ -           |
| Travel (including APHA meetings) | \$ 3,500.00       | \$ 2,500.00 | \$ 3,500.00       | \$ 2,500.00  | \$ 2,500.00       | \$ 2,500.00  | \$ -              | \$ 500.00    | \$ 9,500.00     | \$ 8,000.00  | \$ 17,500.00   |
| Meeting Expenses                 | \$ 2,000.00       | \$ 1,500.00 | \$ 2,000.00       | \$ 1,000.00  | \$ 383.00         | \$ 1,000.00  | \$ 200.00         |              | \$ 4,583.00     | \$ 3,500.00  | \$ 8,083.00    |
|                                  |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
|                                  |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
| PURCHASED SERVICES               |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
| Consultants                      | \$ 1,500.00       |             | \$ 2,500.00       |              | \$ 2,500.00       |              | \$ 2,500.00       | \$ 1,500.00  | \$ 9,000.00     | \$ 1,500.00  | \$ 10,500.00   |
| Contracts                        | \$ 6,254.00       |             | \$ 19,428.00      | \$ 5,000.00  | \$ 26,642.00      | \$ 5,000.00  |                   | \$ 10,394.00 | \$ 52,324.00    | \$ 20,394.00 | \$ 72,718.00   |
|                                  |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
|                                  |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
|                                  |                   |             |                   |              |                   |              |                   |              | \$ -            | \$ -         | \$ -           |
| <b>TOTAL</b>                     | \$ 14,954.00      | \$ 4,900.00 | \$ 35,128.00      | \$ 11,150.00 | \$ 36,475.00      | \$ 10,900.00 | \$ 3,443.00       | \$ 14,322.00 | \$ 90,000.00    | \$ 41,272.00 | \$ 131,272.00  |

\*Please estimate the total proposed budgeted amounts allocated for the Priority Areas for over the course of the grant.

|                          | Total Percentage | Total Budget Allocation |
|--------------------------|------------------|-------------------------|
| Organization Development | 81%              | \$106,896               |
| Leadership Development   | 9%               | \$10,500                |
| Programs                 | 4%               | \$5,793                 |
| Community Engagement     | 6%               | \$8,083                 |