

Budget Justification Grant#:	FY 2022-2023 Budget Period		
	Federal Grant Request	Non-Federal Resources	Total
REVENUE – Should be consistent with information presented in Budget Information: Budget Details form and Form 3: Income Analysis.			
FY 2022 Congressionally Directed Spending Non-construction and Construction Projects Overview	\$520,000.00		\$ 520,000.00
			-
TOTAL REVENUE	\$520,000.00		\$520,000.00
EXPENSES: Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.			
PERSONNEL			
ADMINISTRATION (strategy, community/clinical partnerships, and	\$ 36,758.09		\$ 36,758.09
MARKETING EMPLOYEES (facilitating community and media	\$ 46,597.42		\$ 46,597.42
			\$ -
TOTAL PERSONNEL	\$ 83,355.51		\$ 83,355.51
FRINGE BENEFITS			
Health Insurance	\$ 13,366.88		\$ 13,364.88
Social Security Tax	\$ 2,128.95		\$ 2,128.95
Medicare Tax	\$ 428.42		\$ 428.42
State Retirement	\$ 5,795.12		\$ 5,795.12
Health Savings Account	\$ 602.82		\$ 602.82
Long Term Disability	\$ 162.30		\$ 162.30
TOTAL FRINGE	\$ 22,484.49		\$ 22,484.49
TRAVEL			
NEMT Patient travel: 10,000 loaded miles (non-emergency medical	\$ 35,000.00		\$ 35,000.00
			-
TOTAL TRAVEL	\$ 35,000.00		\$ 35,000.00
EQUIPMENT – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.			
Radiation Survey Meter	769.74		769.74
TOTAL EQUIPMENT	769.74		769.74
SUPPLIES			
ADVERTISING			
Program Outreach Flyer Printing (EDDM)	\$ 736.78		\$ 736.78
Program Outreach Brochures	\$ 1,000.00		\$ 1,000.00
Mobile Pogram Outreach Display - Retractable Banners x 5	\$ 521.40		\$ 521.40

Program Outreach Table Cover	\$ 357.00		\$ 357.00
			\$ -
			\$ -
TOTAL SUPPLIES	\$ 2,615.18		\$ 2,615.18
Contractual - Include sufficient detail to justify costs.			
Cancer Epidemiology Consultant (Provide evidence-based expertise to validate and verify epidemiological basis for risk definitions, cancer screening protocols, marketing messages, and other program details; \$50/hour @ 5 hours/month)	\$1,000		1,000
TOTAL CONTRACTUAL	\$ 1,000.00		\$ 1,000.00
OTHER – Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.			
ADVERTISING (Program Outreach Costs)			\$ -
Retail USPS Marketing Flats (EDDM; \$0.187 per piece; 13,500 x 3;	\$ 7,573.50		\$ 7,573.50
Radio Program Outreach (KRTZ, KISS, KVFC)	\$ 9,000.00		\$ 9,000.00
Radio Program Outreach (Red Rock 92.7; local sporting events)	\$ 5,000.00		\$ 5,000.00
Newspaper Program Outreach (San Juan Record, Moab, Navajo	\$ 5,041.63		\$ 5,041.63
Program Outreach Video Production	\$ 22,500.00		\$ 22,500.00
Targeted Social Media ads (average \$0.97 per click for Facebook	\$ 6,499.95		\$ 6,499.95
Sub-Total	\$ 55,615.08		\$ 55,615.08
CLINICAL VOUCHERS/REIMBURSEMENT			\$ -
Physical Exams at nearest healthcare facility (\$50/exam x 2020	\$ 101,000.00		\$ 101,000.00
Cancer Screenings at nearest healthcare facility (\$216/screen x 1010	\$ 218,160.00		\$ 218,160.00
Sub-Total	\$ 319,160.00		\$ 319,160.00
TOTAL OTHER	\$ 374,775.08		\$ 374,775.08
TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	\$ 520,000.00		\$ 520,000.00
INDIRECT CHARGES – Include approved indirect cost rate.			
X% indirect cost rate (includes utilities and accounting services)			-
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)			\$ 520,000.00