

Budget Justification Grant#:	FY 2023-2024 Budget Period		
	Approved 2022 Budget	Budget Reallocation	Re-Budget Total
<b>REVENUE – Should be consistent with information presented in Budget Information: Budget Details form and Form 3: Income Analysis.</b>			
FY 2023 Congressionally Directed Spending Non-construction and Construction Projects Overview	\$520,000.00	-	\$520,000.00
<b>TOTAL REVENUE</b>	<b>\$520,000.00</b>	<b>-</b>	<b>\$520,000.00</b>
<b>EXPENSES: Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.</b>			
<b>PERSONNEL</b>			
ADMINISTRATION (strategy, community/clinical partnerships, and supervision of marketing employees)	\$ 36,758.09	\$ -	\$ 36,758.09
MARKETING EMPLOYEES (facilitating community and media marketing, enrollment, and other community relations)	\$ 46,597.42	\$ -	\$ 46,597.42
<b>TOTAL PERSONNEL</b>	<b>\$ 83,355.51</b>	<b>\$ -</b>	<b>\$ 83,355.51</b>
<b>FRINGE BENEFITS</b>			
Health Insurance	\$ 13,366.88	\$ -	\$ 13,366.88
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
<b>TOTAL FRINGE</b>	<b>\$ 22,484.49</b>	<b>\$ -</b>	<b>\$ 22,484.49</b>
<b>TRAVEL</b>			
NEMT Patient travel: 10,000 loaded miles (non-emergency medical transportation [NEMT]; uninsured visits and enabling clinical appointments in rural/frontier areas for people with limited mobility and transportation @ \$3.50 per loaded mile per State Medicaid rate as quoted by Medical Transit of Utah Navajo Health System within their contract with the Utah Department of Health; covers trained driver, insurance, gas, ADA-compatible vehicle; see attachment)	\$ 35,000.00	\$ (35,000.00)	\$ -
Marketing Travel (three staff travelling from Monticello to Salt Lake City for two nights and three TV station interviews - hotel at \$200 per night, mileage, per diem)		\$ 2,145.00	\$ 2,145.00
<b>TOTAL TRAVEL</b>	<b>\$ 35,000.00</b>	<b>\$ (32,855.00)</b>	<b>\$ 2,145.00</b>
<b>EQUIPMENT – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.</b>			
<b>TOTAL EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUPPLIES</b>			
<b>ADVERTISING</b>			
Radiation Survey Meter	\$ -	\$ 769.74	\$ 769.74
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)	\$ -
Memorial Books and Displays (allowing participants to record and displaying memories of family members who died from exposure to the uranium mill tailings; also allowing for data visuation of epidemiology of exposure and cancer cases)	\$ 1,000.00	\$ (1,000.00)	\$ -
Program outreach staff/volunteer uniforms	\$ 2,500.00	\$ (2,500.00)	\$ -
<b>TOTAL SUPPLIES</b>	<b>\$ 6,115.18</b>	<b>\$ (4,608.66)</b>	<b>\$ 1,506.52</b>
<b>Contractual - Include sufficient detail to justify costs.</b>			
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)		\$ 1,000.00	\$ 1,000.00
Marketing Firm (Part 1 of 2)(Campaign / Project Management / Reporting \$14,000; Research and Discovery \$3,000; Communications/Marketing Plan Development \$3,500; External Market Analysis: Conduct external market research to gain a more complete understanding of the perceptions, misperceptions, preferences, opinions and understandings of San Juan County's Cancer Screening program \$2,500; Messaging and Content Development \$5,500; Campaign Asset Design & Development: \$18,000; Research and Acquisition of any/all available data of people that lived, worked or went to school in Monticello from 1946-2002 \$6,000; Ongoing PR Monthly Retainer & Press Kit Development: \$12,000 Media Training:Provide training for key representatives on how to effectively communicate with journalists about the program \$2,500 ; Stakeholder/Community Engagement Strategy: Leverage events, collaborations and community outreach to build awareness of, trust in, understanding of the importance, and action in completing cancer screenings. Staffing for Events - \$1,000; San Juan County Stampede Rodeo June 6, 7, 8 \$10,000; 4th of July Parade - Blanding \$2,500; Pioneer Day Parade - Monticello July 24th \$2,500; Educational Outreach: Create flyers and other materials to be distributed at various businesses/community centers/doctors offices/libraries, etc, about the importance of cancer screening. Includes printing of all materials \$7,500;			
	\$ -	\$ -	\$ -

Marketing Firm (Continued, Part 2 of 2) Organic Social Media: Utilize San Juan County's and the Health Department's social media platforms, such as Twitter, Facebook, Instagram and LinkedIn, to engage with stakeholders and promote/educate about the screening program Calendar, topics and ongoing support. \$4,500 Photography and Video: Invest in high-quality photography and video content to utilize in all Cancer Screening marketing tactics \$20,000; Newspaper Advertising - Navajo Times - San Juan Record \$10,000; Radio Advertising - KTNN \$10,000; Billboard Advertising \$5,000; Programmatic Display (Banner Ads): Create 10 sizes of static banner ads for placement on various browsers and platforms for desktop, tablet and mobile. \$12,000; Programmatic Video: Targeted placement of a series of short videos (30 seconds or less) to help educate and generate awareness for our intended audience. \$12,000; Social Media Targeted Advertising: Manage a series of paid social media ads primarily on Meta (Facebook and Instagram). Ad placement will include both static and video. Targeting will factor in geography, age, behavior and, depending on resources, custom and look-a-like audience based on database. \$18,000; Email Blasts (Geo, Demo targeted): Series of monthly email blasts consisting of a compelling email template designed to educate and create awareness for the cancer screening initiative. Email blast can go to either an owned or non-owned database. \$4,605									
	\$ -	\$ 197,605.00	\$ 197,605.00						
<b>TOTAL CONTRACTUAL</b>	<b>\$ -</b>	<b>\$ 198,605.00</b>	<b>\$ 198,605.00</b>						
<b>OTHER – Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.</b>									
ADVERTISING (Program Outreach Costs)			\$ -						
Retail USPS Marketing Flats (EDDM; \$0.187 per piece; 13,500 x 3; each mailbox in San Juan County)	\$ 7,573.50	\$ (5,000.00)	\$ 2,573.50						
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 Times advertisements)	\$ 5,426.50	\$ (5,426.50)	\$ -						
Program Outreach Video Production	\$ 20,000.00	\$ (20,000.00)	\$ -						
Targeted Social Media ads (average \$0.97 per click for Facebook and \$3.56 for Instagram)	\$ 6,884.82	\$ (6,634.82)	\$ 250.00						
<b>Sub-Total</b>	<b>\$ 53,884.82</b>	<b>\$ (51,061.32)</b>	<b>\$ 2,823.50</b>						
CLINICAL VOUCHERS/REIMBURSEMENT			\$ -						
Physical Exams at nearest healthcare facility (\$50/exam x 520 patients; estimate quoted by San Juan Hospital and San Juan Health; reimbursed to health care providers; for co-pay for those who are insured or clinical costs for the uninsured)	\$ 101,000.00	\$ (49,000.00)	\$ 52,000.00			1040			
Cancer Screenings at nearest healthcare facility (\$216/screen x 606 screens; based on average cost of screenings reimbursed within the Monticello Victims of the Mill Tailings Cancer Screening Program in 2009; for co-pay for those who are insured or clinical costs for the uninsured; types of cancers vary across a wide spectrum of cancer types among those historically exposed to uranium tailings in Monticello so the types of screenings will vary depending on healthcare provider discretion)	\$ 218,160.00	\$ (61,080.02)	\$ 157,079.98			\$727.22			
<b>Sub-Total</b>	<b>\$ 319,160.00</b>	<b>\$ (110,080.02)</b>	<b>\$ 209,079.98</b>						
<b>TOTAL OTHER</b>	<b>\$ 373,044.82</b>	<b>\$ (161,141.34)</b>	<b>\$ 211,903.48</b>			<b>\$ 201,000.00</b>	38.65%		54886.6
<b>TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)</b>	<b>\$ 520,000.00</b>	<b>\$ -</b>	<b>\$ 520,000.00</b>			<b>\$ 250,605.00</b>	48.19%		77699.4
<b>INDIRECT CHARGES – Include approved indirect cost rate.</b>	\$ -	-	\$ -				38.19%	-38.19%	132586
10% indirect cost rate (includes utilities and accounting services)			\$0.00				26000		387414.1
<b>TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)</b>	<b>\$ 520,000.00</b>	<b>\$ -</b>	<b>\$ 520,000.00</b>						