

Budget Narrative and Itemization

Organization: Utah Marriage Commission FY16		
Expenses	Details of Funds Requested	Funds Requested
1. Salary & Fringe Benefits	Salary & benefits for one FTE	\$91,400
2. Contract Services/Professional Fees	<p>Relationship Skills Education Contractual = \$170,000: Provide marriage and relationship educational services to at-risk populations and Latino populations in collaboration with community partners. Curriculum will be evidence-based and services will include evaluation/measurement.</p> <p>Professional & Technical Services = \$9,500: Website design/online curriculum updates, Assistance building partnerships, Grant writing, Graphic Arts.</p>	\$179,500
3. Outreach/Promotion	Promotional items to encourage usage of the website or purchase of PSA airtime.	\$1,700
4. Conferences/Workshops	Build capacity by providing relationship education teacher training for family & consumer science, family life educators, social workers, etc. statewide. Conference and/or workshops for public.	\$8,500
5. Miscellaneous	<p>Books & Subscriptions = \$2,500: Purchase of updated "Utah Marriage Handbook" for distribution with marriage license. Marriage/relationship skills topic pamphlets/books/DVDs for Commission use and/or as programmatic incentives and for checkout libraries statewide.</p> <p>Exhibits, Displays, Awards = \$800: Provides the opportunity to participate in events such as the annual Substance Abuse & Mental Health conference, the Divorce Support Utah conference, etc. We will distribute the Utah Marriage Handbook, promote the StrongerMarriage.org website and the importance of building healthy, lasting relationships.</p> <p>DHRM/ECO Pass = \$800</p>	\$4,100

6. Indirect Costs (Cannot exceed your federally approved indirect cost rate or 10% if you do not have a federally approved indirect cost rate)	3.00%	\$2,800
7. Travel/Transportation	In-state travel = \$1,000, Out-of-State travel = \$2,000	\$3,000
8. Space Costs	Cubicle rental for one FTE	\$900
9. Communications (printing, copying, phone, postage)	DTS Communication = \$2,500; Computer = \$1,600; Printing/Copies = \$1,500; Postage = \$1,700	\$7,300
10. Supplies	Office Supplies	\$800
Total Program Expenses		\$300,000

The Marriage Commission is measuring, through its contractors, positive effects on relationship quality, stability, communication skills, co-parenting, and intimate partner violence. These measurements lead to results such as reduced family instability and cost savings.

One study conservatively estimated the cost to Utah taxpayers of family instability (i.e., from welfare programs to support unmarried and divorced families) to be \$276 million a year. Just a 1% reduction in family instability would result in at least \$2.7 million savings to Utah taxpayers *each year*.

Scafidi, B. (2008). *The Taxpayer Costs of Divorce and Unwed Childbearing*. Institute for American Values. (See p. 38.)

In addition, we are monitoring the numbers of individuals reached yearly through classes/events/trainings, hits to the website, and the number of Utah Marriage Handbooks distributed.