

# Proposed Budget

## Utah Assistive Technology Lab Extension Uintah Basin USU campus

Supplies and materials will be covered by a \$30,000 grant from the Gibney Family Foundation.

### Supplies/Materials

• Woodworking	\$4,000
• Fabrication	\$2,000
• Mechanical	\$4,000
• Sewing	\$1,000
• Power tools	\$3,500
• Materials (wood, glue, solvents)	\$1,500
• Office supplies	\$2,000
• Computer/printer & fax/telephone	\$3,000
• Start-up travel	\$6,000
• Marketing materials	\$3,000
<b>Total</b>	<b>\$30,000</b>

### Personnel

• AT Lab Coordinator and Outreach Specialist	\$52,000
• Benefits for coordinator (46% of salary)	\$23,000
• AT Lab Assistant	\$17,000
<b>Total</b>	<b>\$92,000</b>

### Service Provision

- Client visits for assessments and evaluation

**Total** **\$8,000**

**TOTAL Proposed Budget:** **\$130,000**

**TOTAL Requested from State of Utah annually:** **\$100,000**

### Performance Measures

- The number of individuals that receive direct service.
- The dollar amount saved for individuals served.
- Client evaluation of the process and the difference in their quality of life after three months.