

**SENIOR CAREGIVER PROGRAMS - FY2016 Funding Request - \$250,000**

**Utah Area Agencies on Aging (U4A)**

**LINE ITEM BUDGET**

| <b>CATEGORY</b>                            | <b>Line Items</b> | <b>Total Cost</b> |
|--|-------------------|-------------------|
| <b>Respite Care Services</b>               |                   |                   |
| Case Management Staffing (fringe included) | \$47,325          |                   |
| Contracted Services                        | \$76,137          |                   |
| Supp<br>l      Supplemental Services       | \$10,168          | \$133,630         |
| <b>Education/Outreach/Support Groups</b>   |                   |                   |
| Staffing (fringe included)                 | \$40,450          |                   |
| Printing, Postage, Marketing Costs         | \$9,190           |                   |
| Workshops & Support Groups Expenses        | \$7,200           | \$56,840          |
| <b>Volunteer Program</b>                   |                   |                   |
| Staffing (fringe included)                 | \$29,720          |                   |
| Training Expenses (materials included)     | \$3,000           |                   |
| Mileage Reimbursement                      | \$860             | \$33,580          |
| <b>ADMINISTRATION</b>                      |                   |                   |
| Staff (fringe included)                    | \$11,600          |                   |
| Operating                                  | \$9,990           |                   |
| Indirect                                   | \$4,360           | \$25,950          |
| <b>TOTAL LEGISLATIVE REQUEST</b>           |                   | <b>\$250,000</b>  |