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

Total $30,000

**Personnel**

- AT Lab Coordinator and Outreach Specialist $52,000
- Benefits for coordinator (46% of salary) $23,000
- AT Lab Assistant $17,000

Total $92,000

**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.