

Utah Go Local Project

Spencer S. Eccles Health Sciences Library
University of Utah
Salt Lake City, UT

BUDGET

SUBMITTED BY: Elizabeth Workman & John Bramble

DATE SUBMITTED: 18 February 2005

PERIOD COVERED: 30 April 2005 through 30 April 2006

EXPENDITURE CATEGORY	AMOUNT
Personnel Benefits and Salary	\$14,555
Equipment	\$1,483
Communications	\$229
Reproduction	\$2,013
Travel	\$1,328
Meetings	\$0
Total Direct Costs	\$19,608
Facilities and Administration	\$5,392
TOTAL	\$25,000

Budget Narrative

Personnel

Principal Investigators

Elizabeth Workman, M.L.I.S., Reference Librarian, Spencer S. Eccles Health Sciences Library

John Bramble, M.L.S., Outreach Librarian, Eccles Health Sciences Library

Liz Workman will oversee the process of data preparation and export. This includes the initial export of the Utah Cares database. John Bramble will oversee the process of promotion and outreach. Neither of the principle investigators will request compensation for their efforts from this budget.

Project Assistant

The project assistant will assist with data entry, verification, and quality control of information going into the NLM-hosted database. This person will also be responsible for the preparation and delivery of materials that will be distributed to on and off-campus destinations. This person will be employed based on a 52-week year, will be responsible for working 20 hours per week at a salary of \$9.37 per hour, and personnel benefit percentage of 33% (or \$4,803.15).

Personnel Benefits: \$4,805.15

Salary: \$9,751.85 for a 52-week year = \$187.53 per week

20 hours per week = \$9.37 per hour

Total Personnel Benefits and Salary: \$14,555

Equipment

Project staff will purchase a laptop computer. The project assistant will use this computer in carrying out his/her work. The project directors will also use this computer in their outreach efforts. It will enable them to demonstrate the Utah Go Local component of MedlinePlus.

Total cost: \$1,483

Communications

For off-campus distribution, materials will be used on postage for mailings to people requesting information about library services and used in the Spencer S. Eccles Community Outreach Program. These funds will only be used for sending Go Local promotional materials.

Total communications cost: \$229

Reproduction

The Spencer S. Eccles Health Sciences Library will design descriptive bookmarks and brochures to promote the Go Local resource. For on-campus distribution, these materials will be placed in information kiosks at the Spencer S. Eccles Health Sciences Library and Hope Fox Eccles Library. For off-campus distribution, materials will be used in mailings to people requesting information about library services and used in the Spencer S. Eccles Community Outreach Program. As part of our partnership agreement, the Utah Library Association's Health Round Table and the Utah Health Sciences Library Consortium will distribute printed Go Local materials in their facilities.

Total Reproduction Cost: \$2,013

Travel Costs

Travel funds will compensate costs for fulfilling Off-Campus promotional efforts, including expenses accrued in travel to health departments, health clinics, hospitals, public libraries, universities, public and private schools, professional organizations and associations, church organizations, town meetings, and community senior centers, plus travel to professional organization meetings.

We anticipate traveling 3,006 miles to 33 communities at both urban and rural facilities identified above, using 10 days of vehicle rentals from University of Utah's Motor Pool. The Motor Pool charges \$15 per day per vehicle and \$.12 per mile. The total for vehicle charges will be \$510.

We will require 10 days lodging with 4 days of full per diem and 8 partial days per diem to get out to most of the rural areas. The lowest federal allowance for lodging in Utah is \$65 per night with approximately \$42 per day for full allowance per diem and \$30 per day for partial or first and last day allowance per diem. Total lodging and per diem charges will be \$818.

Total Travel Costs: \$1,328

Meeting Costs

The Spencer S. Eccles Health Sciences Library Community Outreach Program will subsidize the costs for exhibiting at professional association meetings where Go Local will be promoted. Some of these are:

- Utah Library Association (ULA)
- Utah Academic Library Consortium (UALC)
- MidContinental Chapter of the Medical Library Association (MCMLA)
- Utah Medical Association (UMA)
- Utah Nurses Association (UNA)
- Utah School Nurse Association (USNA)
- Utah Rural Health Association (URHA)

- Utah Area Health Education Center (UAHEC)
- Diabetes Care Association of Utah (DCAU)

Total Meeting Cost: \$0

Facilities and Administration

The University of Utah federally negotiated facilities and administration rate for other sponsored activities is 27.5% of direct costs, or \$5,392, which will be applied to all applicable direct costs.

Total F & A: \$5,392