

Utah Division of Arts & Museums
Partnership Grant Budget

Utah Cultural Alliance Foundation

Month and day your fiscal year ends:

12/31

INCOME

	FY24 Projected Income for Partnership Project	FY25 Projected Income for Partnership Project
Earned Income		
Program/Project Service Revenue (admission, tuition, etc.)	\$20,722.50	\$20,750.00
Concession/Merchandise	\$0.00	\$0.00
Other	\$0.00	\$0.00
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Public Support		
Utah Arts & Museums Current Grant Request	\$51,000.00	\$51,000.00
Federal	\$0.00	\$0.00
State (not including this grant request)	\$25,000.00	\$25,000.00
Local (county, city - ZAP, RAP, etc.)	\$37,500.00	\$37,500.00
Other (please itemize)	\$0.00	\$0.00
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TOTAL INCOME	\$179,927	\$180,250

EXPENSES

	FY24 Projected Expenses for Project	FY25 Projected Expenses for Project
Personnel Expenses (Salaries)		
Administrative Salaries	\$57,625.00	\$57,625.00
Consultant or Project Contract	\$0.00	\$0.00
Technical Contracts (as paid on 1099)	\$46,250.00	\$46,250.00
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Other Expenses		
Program expenses (production, exhibition, materials)	\$16,405.30	\$16,405.00
Royalties/licensing fees	\$0.00	\$0.00
Concessions/merchandise (cost of goods sold)	\$0.00	\$0.00
Advertising and promotion	\$41,783.00	\$42,106.00
Facility rental/mortgage	\$4,320.00	\$4,320.00
Facility operations and maintenance	\$0.00	\$0.00
Office expenses and supplies	\$200.00	\$200.00
Travel and lodging (include per diem)	\$3,844.00	\$3,844.00
Accounting & legal fees	\$7,500.00	\$7,500.00
Fundraising expenses	\$2,000.00	\$2,000.00
Insurance (non-employment related)	\$0.00	\$0.00
Grants & other amounts paid (re-granting)	\$0.00	\$0.00
Other (please itemize)	\$0.00	\$0.00
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TOTAL EXPENSES	\$179,927	\$180,250
In-kind (x number of hours @ \$/hour)		
In-kind services (explain justification if needed)	\$6,494.00	\$6,494.00
In-kind goods	\$124,424.00	\$124,424.00
TOTAL IN-KIND	\$130,918	\$130,918

Income

FY24/25 Earned Income - Program/Project Service Revenue -> This is revenue anticipated to be generated by advertising sales and calendar exp
FY24/25 Public Support - State -> This is funding provided by the Utah Office of Tourism's Marketing Co-Op program to further elevate marketing
FY24/25 Public Support - Local -> This amount reflects anticipated funding by Salt Lake County ZAP, Orem CARE, and Salt Lake City Arts Council
FY24/25 Private Support - Business/Corporate -> This amount reflects anticipated funding by Zions Bank and Rio Tinto Kennecott toward NPU-re
FY24 Private Support - Foundation -> This \$3,000 amount reflects anticipated funding by the Key Bank Foundation Grant program toward "Comm

Expenses

FY24/25 Personnel Expenses (Salaries) - Technical Contracts (as paid on 1099) -> \$14,500 of the \$46,250 will be used to employ a University/co

In-Kind Services

UCAF Board of Directors' Volunteer Service for NPU: \$6,494

In-Kind Goods

Google AdWords SEO Grant: \$120,000
Adobe Creative Cloud Subscriptions: \$4,424

Frequently Asked Questions**What is in-kind and how do we account for it?**

In-kind contributions include any non-cash support your organization receives. Panelists want to know what kind of non-monetary support you receive. Volunteer time should be included in *in-kind services* and should be accounted for at minimum wage except for professional services (such as lawyers and accountants performing legal and accounting services) which can be counted at the professional's going rate. Materials and supplies such as waived rent and utilities should be included in *in-kind goods* estimating the value your organization would otherwise need to pay. Please refer to the guidelines for more information about the 1:1 match.

***What is applicant cash?**

Applicant cash refers to the money that comes from the organization's general operating budget or reserves.

What if our income and expenses do not match?

Projected budgets should balance. Projected budgets balance because you are providing a picture of what you think you will spend and where that funding will come from, and because it is a forecast, it should match.

More questions?

Please call the grants manager, 801-236-7550.