

## Revised Budget

Submitted by: \_\_\_\_\_Teresa R. Coady, MLS

Date Revised: \_\_\_\_\_March 11, 2003

Period Covered: March 1, 2003 through August 31, 2004

EXPENDITURE CATEGORY		AMOUNT
Personnel		
Teresa R. Coady, MLS	15% of 44,090 salary + fringe benefits \$1,922	\$8,536
Gayle K. Willard, MLS, AHIP	6% of 64,506 salary + fringe benefits \$824	\$4,694
Student worker to be named	5% of 6,240 salary	\$ 312
Equipment	Lap Tops 2 @\$2,523 ( 1 – KUSM-W, 1 K-State)	\$5,046
Supplies	CD Inserts 2,024 @ \$.21	\$ 425
	CD Labels 2,024 @ \$.18	\$ 364
	Poly bag, reclosable 2,275	\$ 116
	Padded mailing envelopes and mailing labels 99	\$ 63
Communications:		
	Line Charges for presentations at four annual meetings	\$ 400
	Postage to mail 99 @ \$1.34	\$ 133
	Return Postage Paid Postcards (evaluation forms) 1500 @ \$.315	\$ 472
Reproduction	Printing 2,024 letters explaining grant @ \$ .025	\$ 51
	Printing 2,024 Post-test postcard evaluation forms	\$ 250
	Printing 1,925 pre-test evaluation form @ \$ .025	\$ 48
Other Costs	Educational Technology Design for CD, insert and CD label	\$2000
	Web Site Design, Maintenance and Updates	\$ 500
	Graphic Design Time for Postcards	\$ 250
	Duplication of CDs 2,024 @ \$.83	\$1680
Travel Kansas	To attend and present at four annual public health meetings and to provide local training.	\$2448
	(KUSM-W travel \$855, K- State Travel \$793, \$800 additional)	
Direct Costs:	KUSM-W \$19,379, K-State \$ 8,410	\$27,788
Indirect Costs:	KUSM-W \$ 9,302 (48%), K-State \$2,859 (34%)	\$12,161
<b>TOTAL</b>		<b>\$39,949</b>