



Finance Summary

Expected Expenses:

Personnel (Student wages and benefits, Faculty & Staff Salary and Benefits)	Amount Year 1	Amount Year 2	Amount Year 3
Co-Director Stipends	\$10,000	\$10,000	\$20,000
Administrative Support		\$5,000	\$10,000
TOTAL	\$10,000	\$20,000	\$30,000

Operating (Supplies, Equipment, Computer, etc.)	Amount Year 1	Amount Year 2	Amount Year 3
Office supplies, communication	\$3,000	\$5,000	\$5,000
Event Management	\$3,000	\$5,000	\$5,000
TOTAL	\$6,000	\$10,000	\$10,000

Funding Source(s):

Funding (Donations, Grants, Utah Tech Internal funding, Other please specify)	Amount Year 1	Amount Year 2	Amount Year 3
Internal Funding	\$15,000	\$15,000	\$20,000
Fees (events, athlete testing, athlete training)	\$2,000	\$10,000	\$20,000
Sponsorships			\$10,000

TOTAL	\$17000 \$25,000 \$50,000