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Guam Cancer Trust Fund Budget for FY 2017

Allotment for FY2017 = \$2,868,530* PL250-233
Administration of GCTF less than 10% of the fund's balance.

Acct#: 10-30-360004-P5

RECEIVED
JAN 24 2017
UOG BUSINESS OFFICE

PERSONNEL	EXPENDITURES
Administrative Support Technician Responsible for the day-to-day operations of managing the GCTF to include staffing GCTF meetings (prepares agenda and packets; draft of minutes; preparing correspondence; reviewing submitted invoices; communicating with grant recipients and the business office; etc.	35,000
Administrative Support Technician Support	28,000
Fiscal Account Manager <i>Management</i> Responsible for providing monthly updates related to the GCTF activities	5,000
	68,000
EQUIPMENT AND SUPPLIES	
Misc. Equipment (Inc: Battery Back-Up, External HD, Software/ Hardware Upgrades, Accessories)	3,000
Copier Paper	2,000
Miscellaneous Office Supplies (Inc: Charts, Stands, Filing Cabinets)	5,000
	10,000
PRINTING/ADVERTISING/WEB DESIGN	
Printing (Inc: Brochures, Packets, Banners, etc.)	2,500
Advertising (i.e. Notice of Eligibility of Funds)	7,500
Web Design/Maintenance (To promote GCTF and ensure transparency)	2,500
	12,500
TRAINING/SITE VISITS/OTHER ADMINISTRATIVE COSTS	
Personnel Training (GCTF personnel training to enhance GCTF/UOG Compliance)	7,500
Program Training (Outreach to expand the pool of applicants)	7,500
Site Visits (Inc. Fuel charges)	600
Other Admin. Costs (Inc: Copier, Long Distance, etc.)	4,000
	19,600
TOTAL EXPENDITURES FOR FY 2017	
	110,100

Recommended By:

[Signature]
Dr. John A. Peterson, AVP, GSRSP
GCTF Chair

Approved By:

[Signature]
Dr. Robert A. Underwood, President
University of Guam

Certified By:

Business Office

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