

October FY 2024 BUDGET						
RURAL NEVADA CHILDREN'S MENTAL HEALTH CONSORTIUM		BUDGET	EXPENDITURES YTD	PENDING EXPENSES (Submitted to Fiscal)	PROJECTED EXPENSES (Pending Invoice)	BALANCE REMAINING
Personnel Contractors						
	Meeting Facilitation and Annual Plan Support (Consultant)	\$ 5,203.70	\$ -	\$ -	\$ -	
	Administrative Support (Consultant)	\$ 500.00	\$ -	\$ -	\$ -	
	Indirect Cost Rate for Contractors 8%	\$ 456.30	\$ -	\$ -	\$ -	
	Subtotal	\$ 6,160.00	\$ -	\$ -	\$ -	\$ 6,160.00
Supplies/Consortium Support						
	Website Hosting and Domain Name Registration	\$ 250.00	\$ -	\$ -	\$ -	
	Website Design Annual Maintenance	\$ 1,200.00	\$ -	\$ -	\$ -	
	Website Interactive Features	\$ 600.00	\$ -	\$ -	\$ -	
	Subtotal	\$ 2,050.00	\$ -	\$ -	\$ -	\$ 2,050.00
Retreat and Community Event						
	Travel, Facilitator, Venue	\$ 4,000.00	\$ -	\$ -	\$ -	
	Subtotal	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00
Education						
	Hosted Virtual Event Speaker Fee	\$ -	\$ -	\$ -	\$ -	
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Outreach Activities						
	Branded Promotional Items for Events	\$ 1,500.00	\$ -	\$ -	\$ -	
	Community Event Fees and Supplies	\$ 500.00	\$ -	\$ -	\$ -	
	Member Travel Reimbursement for Events	\$ 500.00	\$ -	\$ -	\$ -	
	Wellness/Outreach Items	\$ 290.00	\$ -	\$ -	\$ -	
	May Mental Health Awareness (Activities and Supplies)	\$ -	\$ -	\$ -	\$ -	
	Subtotal	\$ 2,790.00	\$ -	\$ -	\$ -	\$ 2,790.00
	<b>TOTAL</b>	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00
10/3/2023						