

FY 2025 RCMHC CONSORTIA BUDGET PLANNING

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RURAL NEVADA CHILDREN'S MENTAL HEALTH CONSORTIUM	APPROVED 2024 BUDGET	EXPENDITURES YTD	PENDING EXPENSES (Submitted to Fiscal)	PROJECTED EXPENSES (Pending Invoice)	BALANCE REMAINING	2025 BUDGET PLAN
2/2/2024						
Personnel Contractors						
Meeting Facilitation and Annual Plan Support (Consultant)	\$ 1,500.00	\$ -	\$ -	\$ -		\$ -
Administrative Support (Consultant)	\$ 500.00	\$ -	\$ -	\$ -		\$ -
Indirect Cost Rate for Contractors 8%	\$ 160.00	\$ -	\$ -	\$ -		\$ -
Subtotal	\$ 2,160.00	\$ -	\$ -	\$ -	\$ 2,160.00	\$ -
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	\$ 1,000.00	\$ -	\$ -	\$ -		\$ -
Subtotal	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -
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*	\$ 1,290.00	\$ -	\$ -	\$ -		\$ -
May Mental Health Awareness (Activities and Supplies)	\$ 2,000.00	\$ -	\$ -	\$ -		\$ -
Subtotal	\$ 5,790.00	\$ -	\$ -	\$ -	\$ 5,790.00	\$ -
TOTAL	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -