

FISCAL-APPROVED FY 2024 BUDGET						
8/10/2023						
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)	\$ 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