

## RURAL CHILDREN'S MENTAL HEALTH CONSORTIUM - FY 23

July 1, 2022 - June 30, 2023

Consortium/W orkgroup	Activity Item	FY 23 Budgeted Amount	FY 23 Actual Amount Spent	FY 22 Amount Remaining
<b>Personnel/Contractors</b>				
	Meeting Facilitation & Annual Plan Support (Dr. Manit)	\$1,500.00		
	Administrative Support (Consultant) \$25/Hour; 245 hours/year	\$500.00		
	Indirect Cost Rate for Contractors 8%	\$80.00		
	Sub-Total	\$2,080.00	\$0.00	\$0.00
<b>Supplies/Consortium Support</b>				
	Website Maintenance (\$100/hour; 12/hours/year)			
	Website Hosting Yearly Fee			
	Michael Pothos Website Re-Design			
	Michael Pothos Website Design Annual Maintenance/Hosting Fee	\$1,200.00		
	Michael Pothos Website Interactive Features	\$600.00		
	Sub-Total	\$2,000.00	\$0.00	\$0.00
<b>Retreat</b>				
	(Travel, Facilitator, Food, Venue)	\$4,000.00		
	Sub-Total	\$4,000.00	\$0.00	\$0.00
<b>Education</b>				
	Hosted Virtual Event Speaker Fee	\$1,000.00		
	Bertice Berry, Ph.D			
	Sub-Total	\$1,000.00	\$0.00	\$0.00
<b>Outreach</b>				
	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	\$1,420.00		
	May Mental Health Awareness (Activities and Supplies)	\$2,000.00		
	Sub-Total	\$5,920.00	\$0.00	\$0.00
	<b>Consortium Total</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>