

**RURAL CHILDREN'S MENTAL HEALTH CONSORTIUM - FY23**

July 1, 2022 - June 30, 2023

Updated 1/31/23

Consortium/W orkgroup	Activity Item	Budgeted Amount	Actual Amount Spent	Amount Remaining
<b>Personnel/Contractors</b>				
	Meeting Facilitation & Annual Plan Support (Consultant)	\$ -	\$ -	\$ -
	Administrative Support (Consultant)	\$ -	\$ -	\$ -
	Indirect Cost Rate for Contractors 8%	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -
<b>Supplies/Consortium Support</b>				
	Website Hosting Yearly Fee	\$ 250.00	\$ 109.28	\$ 140.72
	Website Design Annual Maintenance	\$ 1,200.00	\$ -	\$ 1,200.00
	Website Interactive Features	\$ 600.00	\$ -	\$ 600.00
	Subtotal	\$ 2,050.00	\$ 109.28	\$ 1,940.72
<b>Retreat</b>				
	(Travel, Facilitator, Venue)	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -
<b>Education</b>				
	Hosted Virtual Event Speaker Fee, Bertice Berry, PhD	\$ 1,000.00	\$ -	\$ 1,000.00
	Subtotal	\$ 1,000.00	\$ -	\$ 1,000.00
<b>Outreach</b>				
	Branded Promotional Items for Events	\$ 1,500.00	\$ -	\$ 1,500.00
	Community Event Fees and Supplies	\$ 500.00	\$ -	\$ 500.00
	Member Travel Reimbursement for Events	\$ 500.00	\$ -	\$ 500.00
	Wellness/Outreach Items	\$ 330.00	\$ -	\$ 330.00
	Community Wellness Kits	\$ 5,000.00	\$ -	\$ 940.00
	- Amazon Wellness Items Order 1/25		\$ 4,060.00	
	May Mental Health Awareness (Activities and Supplies)	\$ 2,000.00	\$ -	\$ 2,000.00
	WCCMHC Training Textbooks	\$ 1,120.00	\$ 1,120.00	\$ -
	Elko High School Mental Health Awareness Event	\$ 1,000.00		
	Subtotal	\$ 11,950.00	\$ 5,180.00	\$ 6,770.00
<b>Consortium Total</b>		\$ 15,000.00	\$ 5,289.28	\$ 9,710.72

RCMHC approved original 2023 Budget 9/15/22

Updates made per RCMHC Meeting 1/19/23 on 1/26/23