

RURAL NEVADA CHILDREN'S MENTAL HEALTH CONSORTIUM	BUDGET	FY 23 EXPENDITURES YTD	PLANNED	REMAINING
As of 3/15/23				
Personnel Contractors				
Meeting Facilitation & Annual Plan Support (Consultant)	\$ 1,500.00	\$ -	\$ -	
Administrative Support (Consultant)	\$ 500.00	\$ -	\$ -	
Indirect Cost Rate for Contractors 8% (corrected)	\$ 160.00	\$ -	\$ -	
Subtotal	\$ 2,160.00	\$ -	\$ -	
Supplies/Consortium Support				
Website GoDaddy Domain Name Registration	\$ -	\$ 9.99	\$ 9.99	
Website Data Transition-JustHost 3 mo. Temporary Subscription	\$ -	\$ 77.94	\$ 77.94	
Website Hosting Annual Fee	\$ 250.00	\$ -	\$ 250.00	
Website Design Annual Maintenance (M.Pothos)	\$ 1,200.00	\$ -	\$ 1,200.00	
Website Interactive Features	\$ 600.00	\$ -	\$ 600.00	
Subtotal	\$ 2,050.00	\$ 87.93	\$ 2,137.93	
Retreat				
(Travel, Facilitator, Venue)	\$ 4,000.00	\$ -	\$ -	
Subtotal	\$ 4,000.00	\$ -	\$ -	
Education				
Hosted Virtual Event Speaker Fee, Berrice Berry PhD	\$ 1,000.00	\$ -	\$ -	
Subtotal	\$ 1,000.00	\$ -	\$ -	
Outreach Activities				
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	\$ 1,290.00	\$ 4,026.92	\$ 4,026.92	
May Mental Health Awareness (Activites and Supplies)	\$ 2,000.00	\$ -	\$ 2,000.00	
Consortium Funded Books for Children's Cabinet/WCCMHC	\$ -	\$ 1,033.20	\$ 1,033.20	
Positivity Workbooks	\$ -	\$ 502.60	\$ 502.60	
Medication Safes for Rural Mobile Crisis (\$500 max.)	\$ -	\$ -	\$ 500.00	
Youth M.O.V.E. Activity Book Printing (\$500 max.)	\$ -	\$ -	\$ 500.00	
Subtotal	\$ 5,790.00	\$ 5,562.72	\$ 10,562.72	
TOTAL	\$ 15,000.00	\$ 5,650.65	\$ 12,700.65	\$ 2,299.35