

DRAFT - RURAL CHILDREN'S MENTAL HEALTH CONSORTIUM - FY 22 Spending

July 1, 2022 - June 30, 2023

Consortium/ Workgroup	Activity Item	FY 22 Budgeted Amount	FY 22 Actual Amount	FY 22 Amount Remaining
Personnel/Contractors				
	Meeting Facilitation & Annual Plan Support (Dr. Manit)	\$4,931.26	\$0.00	
	Administrative Support (Consultant) \$25/Hour; 245 hours/year	\$3,500.00	\$0.00	
	Indirect Cost Rate for Contractors 8%	\$674.50		
	Sub-Total	\$9,105.76	\$0.00	\$9,105.76
Supplies/Consortium Support				
	Website Maintenance (\$100/hour; 12/hours/year)	\$1,200.00	\$0.00	
	Website Hosting Yearly Fee	\$250.00	\$0.00	
	Michael Pothos Website Re-Design		\$1,740.00	
	Sub-Total	\$1,450.00	\$1,740.00	-\$290.00
Outreach				
	Branded Promotional Items for Events (Discount Mugs)	\$3,504.24	\$3,166.19	
	Community Event Supplies (Walmart)	\$500.00	\$832.00	
	Member Travel Reimbursement for Events	\$440.00	\$0.00	
	Gift Cards for youth/families/community stipends (stock on hand)	\$0.00	\$0.00	
	Youth M.O.V.E. Activity Books		\$5,250.00	
	Wellness Items		\$2,066.69	
	Sub-Total	\$4,444.24	\$11,314.88	-\$6,870.64
Nevada PEP				
			\$1,885.46	
	Sub-Total		\$1,885.46	-\$1,885.46
Consortium Total		\$15,000.00	\$13,054.88	\$59.66