

Rural Children's Mental Health Consortium - FY22

July 1, 2021 - June 30, 2022

Consortium/ Workgroup	Activity/Item	Budgeted Amount	Amount Spent	Remaining
Personnel/Contractors				
	Meeting Facilitation & Annual Plan Support (Consultant - Dr. Manit)	\$4,931.26		\$4,931.26
	Administrative Support (Consultant) \$25/hour;245 hours/year	\$3,500.00		\$3,500.00
	Indirect Cost Rate for Contractors 8%	\$674.50		\$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		\$1,200.00
	Website Hosting yearly fee	\$250.00		\$250.00
	Sub-Total	\$1,450.00	\$0.00	\$1,450.00
Outreach				
	Branded promotional items for events	\$3,504.24		\$3,504.24
	Community Event supplies	\$500.00		\$500.00
	Member travel reimbursement for events	\$440.00		\$440.00
	Gift Cards for youth/families/community stipends (stock on hand)	\$0.00		\$0.00
	Sub-Total	\$4,444.24	\$0.00	\$4,444.24
	Consortium Total	\$15,000.00	\$0.00	\$15,000.00