

DECEMBER FY 2024 BUDGET					
WASHOE COUNTY CHILDREN'S MENTAL HEALTH CONSORTIUM					
	BUDGET	EXPENDITURES YTD	PENDING EXPENSES (Submitted to Fiscal)	PROJECTED EXPENSES (Pending Invoice/Other)	BALANCE REMAINING
Personnel Contractors					
Local Community Mental Health Expert (To revise and update information for families)	\$ 4,000.00	\$ -	\$ -	\$ -	
M. Weller Youth Mental Health Summit Speaker Fee/NV PEP Inv. #1435		\$ -	\$ -	\$ 600.00	
Indirect Cost Rate for Contractors 8% (corrected)	\$ 320.00	\$ -	\$ -	\$ 48.00	
	\$ 4,320.00	\$ -	\$ -	\$ 648.00	\$ 3,672.00
Supplies/Consortium Support					
Website Maintenance	\$ 2,000.00	\$ -	\$ -	\$ -	
kspystems Invoice #KS6128		\$ 1,200.00			
Tech Licenses (Zoom, website, etc.)*	\$ 400.00	\$ 149.99	\$ -	\$ -	
Subtotal	\$ 2,400.00	\$ 1,349.99	\$ -	\$ -	\$ 1,050.01
Outreach Activities					
Support WCSD Behavioral Health Activities/Supports for Students and Staff	\$ 4,000.00	\$ -	\$ -	\$ -	
Dr. Steve Nichols Speaker Fee (Stipend-funded)	\$ -	\$ -	\$ -	\$ -	
Jennifer Calloway Speaker Fee (Stipend-funded)	\$ -	\$ -	\$ -	\$ -	
Behavioral Health/Trauma Training for Professionals in Various Fields (Mental Health Summit)	\$ 3,000.00	\$ -	\$ -	\$ -	
(Mental Health Summit)		\$ -			
Youth M.O.V.E. YMHS Brochure Printing	\$ 500.00	\$ -	\$ -	\$ -	
Resource/Education Outreach to Community Families	\$ 500.00	\$ -	\$ -	\$ -	
Promotion Brochures; Flyers; Cards with QR Code	\$ 280.00	\$ -	\$ -	\$ -	
Subtotal	\$ 8,280.00	\$ -	\$ -	\$ -	\$ 8,280.00
TOTAL	\$ 15,000.00	\$ 1,349.99	\$ -	\$ 648.00	\$ 13,002.01
12/11/2023					
*Refund Requested - \$149.90 paid automatically by Fiscal in error to JK personal Zoom account.					
**Per Kristen Rivas - Stipends/Scholarships funds remaining balance - \$300.00.					