

NOVEMBER 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	\$ 4,000.00	\$ -	\$ -	\$ -	
	(To revise and update information for families)					
	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**				\$ 600.00	
	Jennifer Calloway Speaker Fee**				\$ 600.00	
	Behavioral Health/Trauma Training for Professionals in Various Fields	\$ 3,000.00	\$ -	\$ -	\$ -	
	(Mental Health Summit)		\$ -			
	Youth M.O.V.E. YMHS Brochure Printing	\$ 500.00	\$ -	\$ -	\$ 1,200.00	
	Resource/Education Outreach to Community Families	\$ 500.00	\$ -	\$ -	\$ 1,200.00	
	Promotion Brochures; Flyers; Cards with QR Code	\$ 280.00	\$ -	\$ -	\$ 2,400.00	
	Subtotal	\$ 8,280.00	\$ -	\$ -	\$ 6,000.00	\$ 2,280.00
	TOTAL	\$ 15,000.00	\$ 1,349.99	\$ -	\$ 6,648.00	\$ 7,002.01

11/6/2023

*Refund Needed - \$149.90 paid automatically by Fiscal in error to JK personal Zoom account.

**Fiscal is requiring contracts for speaker fees and may not be able to pay due to potential conflict as UNR employees.