

FY22 Plan Approved during 8.12.21 Meeting

| | Plan | Actual Expenditures | | | | | | | |
|--|----------------|---------------------|----|----|----|-----------------|-------------|--------------|------------|
| | FY 22 | Q1 | Q2 | Q3 | Q4 | Total | % | MRS-85% | BSBP-15% |
| LEO E&T Staff Support | 40,000 | 6,033 | | | | 6,033 | 15.1% | 5,128 | 905 |
| Travel - Conference Out of State | 29,960 | | | | | - | 0.0% | - | - |
| Travel - Conference In State | 25,400 | | | | | - | 0.0% | - | - |
| Travel - Meetings/Other | 21,165 | | | | | - | 0.0% | - | - |
| Communications/IT Support | 13,500 | 38 | | | | 38 | 0.3% | 32 | 6 |
| Marketing Materials | 1,000 | | | | | - | 0.0% | - | - |
| Public Education/Consumer Satisfaction | 1,000 | | | | | - | 0.0% | - | - |
| Miscellaneous Contingency | 3,870 | | | | | - | 0.0% | - | - |
| | 135,895 | 6,071 | - | - | - | 6,070.62 | 4.5% | 5,160 | 911 |

Wage & Fringe Benefits (Based on FY20 Actual)

Labor and Economic Opportunity Employment & Training Staff (LEO-E&T)

| Totals |
|---------------|
| 40,000 |

Training

Sigma Training

-

Council member training on MRS/BSBP/NCSRC

-

Travel-Conference (Based on Prior Years Average)

Out of State

| | Registration | Travel/Lodging/Meals | Total |
|--------------------------------------|--------------|----------------------|---------------|
| CSAVR/NCSRC/NCSAB Fall (4 members) | 5,780 | 9,200 | 14,980 |
| CSAVR/NCSRC/NCSAB Spring (4 members) | 5,780 | 9,200 | 14,980 |
| | | | 29,960 |

In State

| | Registration | Travel/Lodging/Meals | Total |
|---|--------------|----------------------|---------------|
| RECON & booth (4 members) | 1,700 | 4,480 | 6,180 |
| incompass Leadership (4 members) | 1,580 | 4,480 | 6,060 |
| Michigan Works Conference (4 members) | 2,200 | 4,480 | 6,680 |
| Statewide Transition Conference (4 members) | 2,000 | 4,480 | 6,480 |
| | | | 25,400 |

Travel - Meetings/other (Based on Prior Years Average)

Quarterly Business Meetings:

| | Travel/Lodging/Meals | Catering | Total |
|--------------------------|----------------------|----------|----------|
| November 4th, 2021 - TBD | 4,470 | 400 | 4,870.00 |
| February 10, 2022 - TBD | 4,470 | 400 | 4,870 |
| May 12, 2022 - TBD | 4,470 | 400 | 4,870 |
| August 11, 2022 - TBD | 4,470 | 400 | 4,870 |

Champion Awards - Virtual

-

-

BSBP Annual Meeting - Hybrid (2 members)

395

395

Lansing -Capitol Day on the Hill (4 members)

790

790

Attend local MRS/BSBP office for introduction/meeting

500

500

(Note: Must be Coordinated by the MCRS Chair and DSUs)

21,165

| | | <u>Total</u> |
|---|--------|---------------|
| Communication/IT Support | | |
| Dedicated Phone Line | 1,500 | 1,500 |
| IT Costs | 12,000 | 12,000 |
| | | 13,500 |
| | | |
| Marketing Materials | 1,000 | 1,000 |
| | | |
| Public Education/Consumer Satisfaction | 1,000 | 1,000 |
| Focus groups, partnership activities, etc. | | |
| | | |
| Miscellaneous/Contingency | 3,870 | 3,870 |