

FY2022 MCRS Resource Plan with 2nd Quarter Expenditures

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	4,499			10,531	26.3%	8,951	1,580
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	57			95	0.7%	81	14
Marketing Materials	1,000					-	0.0%	-	-
Public Education/Consumer Satisfaction	1,000					-	0.0%	-	-
Miscellaneous Contingency	3,870					-	0.0%	-	-
	135,895	6,071	4,556	-	-	10,626.15	7.8%	9,032	1,594

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)

<u>Out of State</u>	<u>Registration</u>	<u>Travel/Lodging/Meals</u>	<u>Total</u>
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

<u>In State</u>	<u>Registration</u>	<u>Travel/Lodging/Meals</u>	<u>Total</u>
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:	<u>Travel/Lodging/Meals</u>	<u>Catering</u>	<u>Total</u>
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 (Note: Must be Coordinated by the MCRS Chair and DSUs)	500		500
			21,165

Communication/IT Support

		<u>Total</u>
Dedicated Phone Line	1,500	1,500
IT Costs	12,000	12,000
		13,500

Marketing Materials	1,000	1,000
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Public Education/Consumer Satisfaction	1,000	1,000
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Focus groups, partnership activities, etc.

Miscellaneous/Contingency	3,870	3,870
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