

<b>FY23 DRAFT Resource Plan</b>	<b>Proposed</b>	<b>Actual</b>	<b>Difference</b>	<b>Exp. through Q3</b>
	<b>FY 23</b>	<b>FY 22</b>		<b>FY22</b>
LEO E&T Staff Support	40,000	40,000	-	18,742
Travel - Conference Out of State	37,960	29,960	8,000	-
Travel - Conference In State	25,400	25,400	-	-
Travel - Meetings/Other	20,770	21,165	(395)	2,321
Communications/IT Support	13,500	13,500	-	2,168
Marketing Materials	1,000	1,000	-	-
Public Education/Consumer Satisfaction	1,000	1,000	-	-
Miscellaneous Contingency	3,870	3,870	-	-
	<b>143,500</b>	<b>135,895</b>	<b>7,605</b>	<b>23,231</b>

#### 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	13,200	18,980
CSAVR/NCSRC/NCSAB Spring (4 members)	5,780	13,200	18,980
			<b>37,960</b>

<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
			<b>25,400</b>

Mt. Pleasant

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

<u>Quarterly Business Meetings:</u>	<u>Travel/Lodging/Meals</u>	<u>Catering</u>	<u>Total</u>
November 3rd, 2022 - Proposed	4,470	400	4,870
February 9, 2023 - Proposed	4,470	400	4,870
May 11, 2023 - Proposed	4,470	400	4,870
August 10, 2023 - Proposed	4,470	400	4,870
September 7, 2023 - If Needed			

Champion Awards - Virtual

-

-

BSBP Awards - Virtual

-

-

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)

**20,770**

#### Communication/IT Support

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

#### 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**