

| | Plan | Actual Expenditures | | | | | | | |
|--|----------------|---------------------|--------------|---------------|---------------|------------------|--------------|---------------|--------------|
| | FY 22 | Q1 | Q2 | Q3 | Q4 | Total | % | MRS-85% | BSBP-15% |
| LEO E&T Staff Support | 40,000 | 6,033 | 5,937 | 6,773 | 7,563 | 26,305 | 65.8% | 22,359 | 3,946 |
| Travel - Conference Out of State | 29,960 | | | | | - | 0.0% | - | - |
| Travel - Conference In State | 25,400 | | | | | - | 0.0% | - | - |
| Travel - Meetings/Other | 21,165 | | | 2,321 | 2,975 | 5,296 | 25.0% | 4,502 | 794 |
| Communications/IT Support | 13,500 | 38 | 57 | 2,073 | 76 | 2,244 | 16.6% | 1,907 | 337 |
| Marketing Materials | 1,000 | | | | | - | 0.0% | - | - |
| Public Education/Consumer Satisfaction | 1,000 | | | | | - | 0.0% | - | - |
| Miscellaneous Contingency | 3,870 | | | | | - | 0.0% | - | - |
| | 135,895 | 6,071 | 5,994 | 11,166 | 10,614 | 33,844.65 | 24.9% | 28,768 | 5,077 |

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)

| <u>Quarterly Business Meetings:</u> | <u>Travel/Lodging/Meals</u> | <u>Catering</u> | <u>Total</u> |
|-------------------------------------|-----------------------------|-----------------|--------------|
| November 4th, 2021 - TBD | 4,470 | 400 | 4,870 |
| 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 | | Total |
| 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 |