

**FY23 Plan Approved at September 8, 2022 MCRS Meeting**

	Plan	Actual Expenditures							
	FY 23	Q1	Q2	Q3	Q4	Total	%	MRS-85%	BSBP-15%
LEO E&T Staff Support	40,000	9,446				9,446	23.6%	8,029	1,417
Travel - Conference Out of State	37,960					-	0.0%	-	-
Travel - Conference In State	25,400					-	0.0%	-	-
Travel - Meetings/Other	20,770	819				819	3.9%	697	123
Communications/IT Support	13,500					-	0.0%	-	-
Marketing Materials	1,000					-	0.0%	-	-
Public Education/Consumer Satisfaction	1,000					-	0.0%	-	-
Miscellaneous Contingency	3,870					-	0.0%	-	-
	<b>143,500</b>	<b>10,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,265.33</b>	<b>7.2%</b>	<b>8,726</b>	<b>1,540</b>

**Wage & Fringe Benefits (Based on FY20 Actual)**

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

Totals
<b>40,000</b>

**Training**

Sigma Training

-

Council member training on MRS/BSBP/NCSRC

-

**Travel-Conference (Based on Prior Years Average)**

Out of State

CSAVR/NCSRC/NCSAB Fall (4 members)

Registration	Travel/Lodging/Meals	Total
5,780	13,200	18,980

CSAVR/NCSRC/NCSAB Spring (4 members)

5,780	13,200	18,980
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**37,960**

In State

RECON & booth (4 members)

Registration	Travel/Lodging/Meals	Total
1,700	4,480	6,180

incompass Leadership (4 members)

4,480 6,060

Michigan Works Conference (4 members)

2,200 4,480 6,680

Mt. Pleasant

Statewide Transition Conference (4 members)

2,000 4,480 6,480

**25,400**

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

Quarterly Business Meetings:

November 10, 2022

Travel/Lodging/Meals	Catering	Total
4,470	400	4,870

February 9, 2023

4,470 400 4,870

May 11, 2023

4,470 400 4,870

August 10, 2023

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**

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