

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	8,643	7,041		25,130	62.8%	21,360	3,769
Travel - Conference Out of State	37,960					-	0.0%	-	-
Travel - Conference In State	25,400					-	0.0%	-	-
Travel - Meetings/Other	20,770	819	1,032	-		1,851	8.9%	1,574	278
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%	-	-
	143,500	10,265	9,674	7,041	-	26,981	18.8%	22,934	4,047

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

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

Mt. Pleasant

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

Quarterly Business Meetings:	Travel/Lodging/Meals	Catering	Total
November 10, 2022	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 (Note: Must be Coordinated by the MCRS Chair and DSUs)	500		500
			20,770

Communication/IT Support		<i>Total</i>
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