

**PROPOSED MCRC FY2024 Resource Plan**

	Proposed	Approved	Difference	Exp. through Q3
	FY 24	FY 23		FY23
LEO E&T Staff Support	40,000	40,000	-	25,130
Travel - Conference Out of State	37,960	37,960	-	-
Travel - Conference In State	25,400	25,400	-	-
Travel - Meetings/Other	20,770	20,770	-	1,851
Communications/IT Support	13,500	13,500	-	-
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>143,500</b>	-	<b>26,981</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)**

<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	Mt. Pleasant
Statewide Transition Conference (4 members)	2,000	4,480	6,480	
			<b>25,400</b>	

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

<u>Quarterly Business Meetings:</u>	<u>Travel/Lodging/Meals</u>	<u>Catering</u>	<u>Total</u>
Thursday, October 12, 2023	4,470	400	4,870
Thursday, February 8, 2024	4,470	400	4,870
Thursday, May 9, 2024	4,470	400	4,870
Thursday, August 8, 2024	4,470	400	4,870
Final Meeting Thursday, September 5, 2024			
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 MCRC Chair and DSUs)	500		500
			<b>20,770</b>

PROPOSED MCRS FY2024 Resource Plan

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