

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	9,993	35,123	87.8%	29,855	5,268
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	-	2,515	4,366	21.0%	3,711	655
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	12,508	39,489	27.5%	33,566	5,923

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

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:

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

500

500

(Note: Must be Coordinated by the MCRS Chair and DSUs)

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