

**FY24 Plan Approved at August 10th, 2023 MCRS Meeting**

	Plan	Actual Expenditures							
	FY 24	Q1	Q2	Q3	Q4	Total	%	MRS-85%	BSBP-15%
LEO E&T Staff Support	40,000	9,117				9,117	22.8%	7,749	1,368
Travel - Conference Out of State	37,960					-	0.0%	-	-
Travel - Conference In State	25,400	1,660				1,660	6.5%	1,411	249
Travel - Meetings/Other	20,770	2,371				2,371	11.4%	2,015	356
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>13,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,148</b>	<b>9.2%</b>	<b>11,176</b>	<b>1,972</b>

**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

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, 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**

Dedicated Phone Line

1,500

*Total**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**