

FY25 Plan Approved at August 8th, 2024 MCRS Meeting

	Plan	Actual Expenditures							
	FY 25	Q1	Q2	Q3	Q4	Total	%	MRS-85%	BSBP-15%
LEO E&T Staff Support	50,000	9,978	7,647			17,625	35.2%	14,981	2,644
Travel	84,130	360	11,086			11,446	13.6%	9,729	1,717
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%	-	-
	153,500	10,338	18,733	-	-	29,071	18.9%	24,711	4,361

Wage & Fringe Benefits (Based on FY20 Actual)

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

Additional Wage & Fringe for State Plan Work

Totals
40,000
10,000
50,000

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
Thursday, October 10, 2024	4,470	400	4,870
Thursday, February 13, 2025	4,470	400	4,870
Thursday, May 8, 2025	4,470	400	4,870
Thursday, August 14, 2025	4,470	400	4,870
Final Meeting Thursday, September 11, 2025			
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