

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				9,978	20.0%	8,481	1,497
Travel	84,130	360				360	0.4%	306	54
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	-	-	-	10,338	6.7%	8,788	1,551

Wage & Fringe Benefits (Based on FY20 Actual)

	Totals
Labor and Economic Opportunity Employment & Training Staff (LEO-E&T)	40,000
Additional Wage & Fringe for State Plan Work	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 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 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	<u>1,500</u>
IT Costs	12,000	<u>12,000</u>
		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