

## NDCAP FY2024 Proposed Budget

	FY 2024	Previous (FY 2022)	Comments
<u>1. Logistics</u>			
Meeting Space Rentals	\$ 1,500.00	\$ 600.00	FY2024 value assumes ~3 rentals of BUHS or BAMS Facilities (~\$500 each)
Meeting Video (& Webcast)	\$ 3,600.00	\$ 1,750.00	FY2024 value assumes 6 BCTV recordings w/web hosting & PA System Fee (~\$600 per meeting)
Meeting Transcription*	\$ 1,500.00	\$ 1,500.00	Allocated for previously proposed use of a transcription service to produce meeting minutes
Per Diem (for eligible Panelists)	\$ 3,000.00	\$ 2,250.00	FY2024 value assumes up to 10 panelists eligible for \$50 per diem for up to 6 meetings.
Transportation / Mileage	\$ 500.00	\$ 500.00	
<u>2. Staff</u>			
Administrative Staff	\$ 11,500.00	\$ 12,500.00	Allocated for previously proposed staff member to assist with running meetings, draft press releases, meeting
Administrative Staff Onboarding	\$ 2,000.00	\$ 2,500.00	
<u>3. Infrastructure Update (Investments)</u>			
Projector & Presentation Screen for Panel	\$ 1,500.00	\$ 2,500.00	Would reduce reliance on meeting space having these
Website Update	\$ 5,000.00	\$ 5,000.00	Potential consultant on PSD-maintained website
<u>4. Panel Education</u>			
Conference Fees	\$ 2,500.00	\$ 2,500.00	Cover Registration Fees for Panelist(s) attending industry Honorariums for expert speakers invited to Full Panel or
Speaker Fees	\$ 2,000.00	\$ 2,000.00	Committee meetings
<b>Total:</b>	<b>\$ 34,600.00</b>	<b>\$ 33,600.00</b>	