

NDCAP FY2024 Proposed Budget (updated December 2023; page 1 of 2)

	FY 2024 Rev'd	FY 2024	Previous (FY 2022)	Comments
<u>1. Logistics</u>				
Meeting Space Rentals	\$ 1,500.00	\$ 1,500.00	\$ 600.00	FY2024 value assumes ~3 rentals of BUHS or BAMS Facilities (~\$500 each); <i>assumes some meetings in FY2024 will have a physical meeting space.</i>
Meeting Video (& Webcast)	\$ 3,600.00	\$ 3,600.00	\$ 1,750.00	FY2024 value assumes 6 BCTV recordings w/web hosting & PA System Fee (~\$600 per meeting)
Meeting Transcription	0.00	\$ 1,500.00	\$ 1,500.00	Allocated for previously proposed use of a transcription service to produce meeting minutes; <i>item removed at Acting Chair's request.</i>
Per Diem (for eligible Panelists)	\$ 3,000.00	\$ 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	\$ 500.00	<i>Panelist driven miles reimbursement</i>
<u>2. Staff</u>				
Administrative Staff	0.00	\$ 11,500.00	\$ 12,500.00	Allocated for a previously proposed staff member to assist with running meetings, draft press releases, meeting minutes, etc.; <i>item removed at Acting Chair's request.</i>
Administrative Staff Onboarding	0.00	\$ 2,000.00	\$ 2,500.00	<i>item removed at Acting Chair's request.</i>

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<u>3. Infrastructure Update (Investments)</u>				
Projector & Presentation Screen for Panel	0.00	\$ 1,500.00	\$ 2,500.00	Would reduce reliance on meeting space having these available; <i>assumes some meetings in FY2024 will have a physical meeting space; item removed at Acting Chair's request.</i>
Website Update	0.00	\$ 5,000.00	\$ 5,000.00	Hire potential consultant for PSD-maintained website; <i>item removed at Acting Chair's request.</i>
<u>4. Panel Education</u>				
Conference Fees	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	Cover Registration Fees for Panelist(s) attending industry conferences
Speaker Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	Honorariums for expert speakers invited to Full Panel or Committee meetings
Total:	\$ 13,100.00	\$ 34,600.00	\$ 33,600.00	