

SCHEDULE 2

**FY 2011 BUDGET
EXPENDITURES RELATED TO PROGRAM SUPPORT**

DESCRIPTION		BUDGET FY 2011	REVISED BUDGET FY 2010	ESTIMATED ACTUAL FY 2010
Program Support				
Professional Services	Internet Radio Center - Technical Assistance and application software	12,350	12,350	12,350
Professional Services	Public Consulting Group & Strategy Solutions - Revenue Max activities including TCM at Risk, adoption assistance. Includes CBHC share of statewide activities	78,000	103,530	76,650
Total Program Support		90,350	115,880	89,000
Communications				
Professional Services	WTSP Wednesday's Child	30,000	30,000	30,000
Professional Services	Public Education & Awareness Campaign	200,000	-	200,000
Professional Services	Social marketing activities & website content updates	11,500	-	-
Printing	Printing (annual report, annual report inserts, analysis reports)	26,500	30,000	20,000
Promotional Activities	Promotions - giveaways, event attendance	-	11,500	-
Total Communications		268,000	71,500	250,000
Knowledge Management				
Outsourced Staff Functions	Foundation of supports and services (case management) training & credentialing for ASO, TCM & other providers through USF. Contract for field training, tracking, monitoring, quality assurance. Repurposing curriculum to e-learning.	85,000	84,748	84,748
Professional Services	C Vent & Acteva	9,000	9,475	5,000
Training & Events	Community training & events	35,000	35,500	35,000
Total Knowledge Management		129,000	129,723	124,748
Knowledge Management				
Professional Services	21st Century Grant Data Collection	22,000	-	-
		22,000	-	-
Advocacy				
Professional Services	Annual CSC Fees	50,000	50,000	45,876
Professional Services	The Policy Group	23,000	23,000	23,000
Total Advocacy		73,000	73,000	68,876
TOTAL EXPENDITURES RELATED TO PROGRAM SUPPORT:		582,350	390,103	532,624