

Summary of Changes to MCAH's draft Jul 15-Jun 16 budget

Compiled by members of the Financial Work Group. This document captures what changes have been made, but does not attempt to answer why they were made. MCAH staff will provide explanations at Monday's meeting.

A revised budget for MCAH is being presented for approval at the 3.23.15 Governance Committee meeting. The following revisions have been made to the previously presented budget:

Personnel Expenses

- Total Personnel Expenses increased by \$13,228
 - Line Item for NC HMIS Statewide Trainer/Analyst Salary and Benefits increased by \$10,800.
 - MCAH Administrative Staff increased by \$2,428

Occupancy & Office Expenses

- A new line item of Renter's Insurance was added at \$250

Travel Expenses

- Total travel expense is decreased by \$328
 - Mileage, per diem, and lodging amounts were adjusted in net by \$2,072 as the GC requested. (use the GSA rate for mileage, per diem and lodging)
 - \$2,400 was removed from the total as it was an error in the previous draft

Total Budget

- The changes above result in a total budget increase of \$13,150