

Hennepin County Children’s Mental Health Collaborative

Revised Budget

June 8, 2020

Agency: NAMI Minnesota

Program: Fiscal Agent for Hennepin County Children’s Mental Health Collaborative

Funding Period: January 1, 2020 – December 31, 2020

	Budget Category	2020 Budget	Revised 2020 Budget
Coordination Team	CMHC Lead Coordinator (fees, mileage and parking)	55,000	56,500
	Transition Support from retiring Lead Coordinator	500	500
	Wilder Research: General Support for DOCCR/JDAI	20,000	20,000
	Community Research Solutions: General Support for CMHC	25,000	25,000
	Grant Writer	4,000	4,000
	Clerical Support	1,500	0
	Total Coordination Team	106,000	106,000
Parent Catalyst Leadership	Coordinator	15,500	15,500
	Parent Stipend/Travel	16,800	16,800
	Printing /Resources	450	450
	Training/Events	4,750	4,750
	Support Group	250	250
	Total Parent Catalyst Leadership Group	37,750	37,750
Operating Expenses	CMHC General Support	10,000	17,000
	General Expenses	1,000	0
	Scholarship/Training	18,000	18,000
	National System of Care Training	6,000	
	COVID -19 Relief Fund for Children’s Mental Health providers	0	200,000
	COVID -19 Relief Fund for families	0	50,000
	Fiscal Agent Fee	3,000	4,800
Total Operating Expenses	38,000	289,800	
	Total Contract Budget	181,750	433,550

Summary of Budget Revisions

1. Operating Expenses

- a. Increased budget by \$251,800 to offer two COVID-19 Relief Funds and expenses for fiscal host
 - i. Family Fund, \$50,000
 - ii. CMH Provider Fund, \$250,000

- iii. NAMI Fees, \$1,800 (additional fees for new work related to COVID-19 fund)
- b. Combined budget lines 1) CMHC General Support, 2) General Expenses, and 3) National System of Care Training into one budget line for total of \$17,000
- c. New combined CMHC General Support expenses include, but are not limited to, the following expenses; website support and maintenance, IT costs, meeting expenses (short term rental, copies, online meeting technology, food), incentives or stipends and other expenses as approved by the Executive Team.

2. Coordination Team Expenses

- a. Clerical funds (\$1500) will be moved into Lead Coordinator fees to reflect how work has been completed during this contract, increasing total to \$56,500
- b. Lead coordinator fees of \$56,000 can be used for fees, mileage and parking. This eliminates internal distinction between fees and mileage/parking.