

Hennepin County Children's Mental Health Collaborative

REVISED 2021 Annual Budget

July 20, 2021

Agency: NAMI Minnesota

Contract:

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

Funding Period: January 1, 2021 – December 31, 2021

	Budget Category	2021 Budget	Descriptions	Proposed 2021 Budget Revisions	Budget Change Description
Coordination Team	LaCroix-Dalluhn Consulting: CMHC Lead Coordinator	65,000	Fees and travel expenses	65,000	No change
	Wilder Research: General Support for DOCCR/JDAI	32,000	Evaluation of children's mental health programs through JDAI. NOTE: Payment from NAMI using DOCCR LCTS funds.	32,000	No change
	Community Research Solutions: General Support for CMHC	25,000	Research and evaluation activities	25,000	No change
	Grant Writer	4,000	Grant writer for CMHC activities	0	Eliminate Funding
	Total Coordination Team	126,000		122,000	Decreased by \$4,000
Parent Catalyst Leadership Group	Coordinator: Margaret Sullivan	18,000	Fees and travel expenses	18,000	No change
	Parent Participation	19,000	Meeting stipends and travel expenses	19,000	No change
	Outreach	8,000	Support groups, projects, events, resource materials, printing, etc.	8,000	No change
	Total Parent Catalyst Leadership Group	45,000		45,000	No Change
Operating Expenses	CMHC General Support	14,900	Technology and website develop/maintenance, translation, printing, short-term rental, etc.	18,400	Increase by of \$3,500 to cover additional fiscal sponsorship costs including legal representation
	Scholarship/Training	18,000	\$10,000 System of Care Training/Technical	18,000	

			Assistance and/or \$8,000 Scholarships for CMH Providers or Families		
	SoC Pilot/Project Funding	200,000	System of Care pilot or project to support CMH, may include evaluation of services, additional services, etc	200,000	No change
	Fiscal Agent Fee	3,600	Fiscal host fees	4,100	Increase fee by of \$500 to cover additional fiscal sponsorship costs
	Total Operating Expenses	236,500		240,500	Increased by \$4,000
	Total Contract Budget	407,500		407,500	No change