

## Nebraska Center for Nursing

### 2018-2019 Budget Request to the Nebraska Board of Nursing

Item and Description	Funding request for 2018-2019 year
Salary-Consultant Juan Ramirez	50,000
<b>Marketing to address nursing shortage</b>	
<ul style="list-style-type: none"> <li>• Public TV and Radio spots on Nebraska related to nursing/career opportunities</li> </ul>	8,000
<ul style="list-style-type: none"> <li>• Website maintenance</li> </ul>	700
<ul style="list-style-type: none"> <li>• Publication and distribution of biennial report</li> </ul>	5,000
<ul style="list-style-type: none"> <li>• Marketing materials-booth, pens, etc.</li> </ul>	5,300
<ul style="list-style-type: none"> <li>• Supply and Demand Model Implementation</li> </ul>	20,000
<ul style="list-style-type: none"> <li>• Funding for a Summit to invite stakeholders to talk about workforce issues.</li> </ul>	20,000
<b>Meeting Expenses</b>	
<ul style="list-style-type: none"> <li>• Board &amp; lodging</li> </ul>	\$3000
<ul style="list-style-type: none"> <li>• Meals</li> </ul>	\$3000
<ul style="list-style-type: none"> <li>• Mileage (personal vehicle)</li> </ul>	\$5000
<ul style="list-style-type: none"> <li>• Commercial Transportation</li> </ul>	\$5000
<ul style="list-style-type: none"> <li>• Conference funding</li> </ul>	\$5000
<b>Total</b>	<b>130,000</b>

## Center for Nursing 2017-2018 Budget Report to the NBON

(fiscal year July 1, 2017 – June 30, 2018)

Item and Description	Budgeted	Actual YTD	Future (anticipated)
Consultant Salary (Juan Ramirez)	\$50,000	\$30,223 (\$3777.98/mo)	\$50,000
<b>Marketing</b>			
• Publication & print expense	\$19,000	0	
• Website (other contracted services)	\$10,000	\$3360	\$672.00 annual fee
• Awards expense	\$1000	\$329.75	
• Publication and distribution of annual report	\$ 5,000	0	
• Marketing materials – pens, etc.	\$ 5,000	\$1519.72 (video)	
• Supply & Demand Model (IT Consulting)	\$40,000	\$40,000	
• Dues & Subscriptions (National Forum)	\$500	\$500	
• Funding for Summit for stakeholders on workforce issues	\$10,000	0	
<b>Meeting Expenses</b>			
Conference Registration	\$3000	\$1250	
Board & Lodging	\$3000	\$314.22	
Meals	\$3000	\$215.51	
Mileage (personal vehicle)	\$6000	\$2950.29	
Commercial Transportation	\$4500	0	
<b>Total</b>	<b>\$130,000</b>	<b>\$80,000 (approx.)</b>	