State Rehabilitation Council Budget
FFY2027

In-State Quarterly Meeting Cost	Cost per Unit	Members	Total	Meetings	FY 27 Budget Projection
Interisland Air 200.00 roundtrip	$200.00	10	$2,000.00	4 quarterly meetings	$8,000.00
Interisland Airfair Special Events	$200.00	10	$2,000.00	1 meeting/special event	$2,000.00
Allowance Ground Trans up to 30.00 one way	$60.00	10	$600.00	4 quarterly meetings	$2,400.00
Interpreting Services*	N/A	N/A	$802.00	4	$3,208.00
Refreshements	$150.00	N/A		4	$600.00
NCSRC/CSAVR Spring/Fall Conferences*	$5,575.00	4	$22,300.00	2	$44,600.00

BASIC IN-STATE (5) MEETINGS/TRANSPORTATION	10 average reimb participants	**$16,208.00**
ESTIMATED MAINLAND MEETING/TRANSPORTATION	2 meetings 4 participants each	**$44,600.00**
	Total	**$60,808.00**

Breakdown

***Mileage**

Miles (Round Trip)	Mileage Allowance	Total Rate
25	$0.65.5	$16.37

***Parking**

Hours per Meeting	Hourly Parking Rate	Total Rate
4	$3.00	$12.00

*Interpreting Services		Total Costs
CART/RTC $100/hr @ 4hrs + $.85/page x 70 = $459.50		$459.50
ASL Interpreter $75/hr @ 4hrs = $300.00		$300.00
Braille Transcription $27.50/hr + $.30/page x 50 = $42.50		$42.50
Interpreting Services Subtotal		**$802.00**

*NCSRC/CSAVR Spring/Fall Conferences		Total Costs
Registration Fees NCSRC $450.00 + CSAVR $650.00		$1,100.00
Mainland Round Trip Airfare		$2,000.00
Ground Transportation (Local and Mainland)		$200.00
Baggage Claim Fees $30 x 2		$60.00
Hotel Accommodations $300 @ 6 nights		$1,200.00
Per Diem $145.00 @ 7 days		$1,015.00
NCSCR/CSAVR Spring/Fall Conference Subtotal		**$5,575.00**

NOTE: This budget excludes the following items:

Customer Satisfaction Survey $105,000 per year based on current contract to John A. Burns School of Medicine Pacific Disabilities Center