



Agency Minority Business Enterprise (MBE) Projected Expenditure Plan  
 – Fiscal Year 2014–

Section IV.															
Purchases:															
Source	Account Code	Desc.	Total Expenditures	Set-Aside	Open Market	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Totals	
						Set-Aside	Open Market	Set-Aside	Open Market						
CSV Direct Purchase	513002	Serve Ohio Awards Trophies	\$800	0%	100%	\$0	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
DAS Contract - GPC005 Staples	521000	Misc. Office Supplies	\$1,000	0%	100%	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$250	\$0	\$1,000
DAS Contract - Telecomm	526602	CBTS VoIP Services	\$4,000	0%	100%	\$0	\$1,300	\$0	\$900	\$0	\$900	\$0	\$900	\$0	\$4,000
CSV Direct Purchase	536602	Computer Projector	\$1,000	0%	100%	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
DAS Contract - STS033	537400	Desktop Computers & Monitors (3)	\$2,500	100%	0%	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$0
DAS Contract - 0A07004 Microsoft	537500	MS Office Licenses (3)	\$1,500	0%	100%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>FY 2014 Annual Expenditures:</b>			<b>\$10,800</b>	<b>Quarterly Expenditures:</b>		<b>\$0</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$2,150</b>	<b>\$2,500</b>	<b>\$2,650</b>	<b>\$2,500</b>	<b>\$8,300</b>

Section V.											
Totals	Total Projected Expenditures	1 <sup>st</sup> Qtr.		2 <sup>nd</sup> Qtr.		3 <sup>rd</sup> Qtr.		4 <sup>th</sup> Qtr.		Totals	
		Set-Aside	Open Mkt.	Set-Aside	Open Mkt.						
Section 2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 4	\$10,800	\$0	\$2,350	\$0	\$1,150	\$0	\$2,150	\$2,500	\$2,650	\$2,500	\$8,300
<b>Total Projected Expenditures</b>	<b>\$10,800</b>	<b>\$0</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$1,150</b>	<b>\$0</b>	<b>\$2,150</b>	<b>\$2,500</b>	<b>\$2,650</b>	<b>\$2,500</b>	<b>\$8,300</b>

Section VI.	
Plan Analysis	
Total MBE Projected Eligible Budget -	\$10,800
Total MBE Projected Set-Aside Expenditures -	\$2,500
Total MBE Projected Set-aside Percent -	23.15%

**Section VII.**  
**Certification of Agency Director Approval/Revision**

By checking this box,  I the preparer of this document hereby certify that this Minority Business Enterprise Projection for Fiscal Year 2014 has been reviewed and approved by the Agency Director.

Preparer's Name Mark Holtzapple  
 Date Submitted/Revised 8/16/2013