



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						
RCB - Direct Purchase	513601	Seminars Dir Bill In State	\$100	0%	0%									\$0	\$0
RCB - Direct Purchase	518002	Temporary Services - Ad Mgmt	\$0	#DIV/0!	#DIV/0!									\$0	\$0
RCB - Direct Purchase	521101	Office Supplies & Equipment	\$3,140	100%	0%	\$390		\$750		\$1,000		\$1,000		\$3,140	\$0
RCB - Direct Purchase	521104	Duplicating and Paper Supplies	\$300	100%	0%			\$300						\$300	\$0
RCB - Direct Purchase	523102	Commercial Transportation T&F	\$500	30%	70%	\$150	\$350							\$150	\$350
RCB - Direct Purchase	526103	Office Equipment Services	\$100	0%	100%		\$25		\$25		\$25		\$25	\$0	\$100
RCB - Direct Purchase	526701	Data Processing Equipment Services	\$30	0%	100%		\$30							\$0	\$30
RCB - Direct Purchase	527201	Items in Storage Rental	\$1,500	0%	100%		\$375		\$375		\$375		\$375	\$0	\$1,500
RCB - Direct Purchase	515503	PPS - Other Legal (Court Rept)	\$3,000	100%	0%	\$750		\$750		\$750		\$750		\$3,000	\$0
RCB - Direct Purchase	518001	PPS - Admin Mgmt/Support Ser	\$20,500	0%	100%		\$5,250		\$5,250		\$5,000		\$5,000	\$0	\$20,500
RCB - Direct Purchase	537500	Software	\$360	100%	0%	\$360								\$360	\$0
<b>FY 2014 Annual Expenditures:</b>		<b>\$29,530</b>		<b>Quarterly Expenditures:</b>		<b>\$1,650</b>	<b>\$6,030</b>	<b>\$1,800</b>	<b>\$5,650</b>	<b>\$1,750</b>	<b>\$5,400</b>	<b>\$1,750</b>	<b>\$5,400</b>	<b>\$6,950</b>	<b>\$22,480</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	\$29,530	\$1,650	\$6,030	\$1,800	\$5,650	\$1,750	\$5,400	\$1,750	\$5,400	\$6,950	\$22,480
<b>Total Projected Expenditures</b>	<b>\$29,530</b>	<b>\$1,650</b>	<b>\$6,030</b>	<b>\$1,800</b>	<b>\$5,650</b>	<b>\$1,750</b>	<b>\$5,400</b>	<b>\$1,750</b>	<b>\$5,400</b>	<b>\$6,950</b>	<b>\$22,480</b>

**Section VI.**

**Plan Analysis**

Total MBE Projected Eligible Budget -	\$29,530
Total MBE Projected Set-Aside Expenditures -	\$6,950
Total MBE Projected Set-aside Percent -	23.54%

**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  
Date Submitted/Revised