

NCRTAC 2016-2017 Budget

Approved by NCRTAC Exec Council 7/26/16

Income	2016-2017 Budget	Description
Wisconsin Trauma Care System	\$ 27,964.46	

Total Income	\$ 27,964.46
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Expense Items	Annual Budget
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Obj 1: Maintain RTAC infra-structure in a manner that supports participation by all representative members and is consistent with HFS 118.06.

Personnel/ Services

NCRTAC Coordinator Contractor		Paid by the State
RTAC Coord Reimbursable Travel, and Lodging	\$ 2,000.46	
Education/ Conferences	\$ 700.00	Requires approval of Exec Council

Consult/ Contract

Ad hoc consult/ contract support	\$ 350.00
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Agency Operations

Office & mailing supplies	\$ 50.00	
Conference Booth Supplies	\$ 500.00	Educational/ resource items to hand out at conference booths
Photocopies	\$ 50.00	
Postage	\$ 50.00	
Meeting notice publication	\$ 130.00	Bylaws require meeting notice publication in area newspapers
Website Hosting and Domain	\$ 590.00	Website authoring tool subscription and email service subscriptions; One-time rebuild on new platform (\$400)
Email Newsletter	\$ 200.00	Annual payment to IntelliContact.com

Obj 2: RTAC reviews regional trauma registry data collected under HFS 118.09 when/if provided reports from the department.

Data review support (meeting expenses)	\$ -	Additional meetings, teleconferences to review and discuss data. May include photocopy & teleconference expenses
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Obj 3: RTAC has a functional Performance Improvement Program.

PI project support	\$ 3,000.00	AIS manual
Hospital/ EMS Project Grants	\$ 5,344.00	

Obj 4: Develop and Revise Regional Trauma Plan.

Trauma Plan Revision	\$ -
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Obj 5: RTAC maintains/supports trauma related education and training in the region (may include EMS and other organizations).

Hospital-based courses	\$ 4,000.00	RTTDC, ATLS, TCAR, CALS, Trauma medical director, TOPIC, supplies or equipment
Conferences	\$ 3,000.00	Sponsorship of local conference either through member organizations or RTAC organized event
Pre-hospital courses	\$ 4,000.00	PHTLS or other EMS focused trauma courses, supplies or equipment

Obj 6: RTAC maintains/supports injury prevention related education and training in the region (may include hospitals and other organizations).

IP project support	\$ 4,000.00	Possible distracted driving and farm injury projects; Based on regional registry data and/or WISH
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Total Expenses	\$ 27,964.46
Income less expenses	