Approved 16 July 2018

<b>Income</b> Wisconsin Trauma Care System		2018 \$	2019 Budget 29,690.36	July	Aug	Se	pt	00	ct	Nov		Dec		Jan	Fel	D	Mar	۵	pr	Ма	У	June
Total Income		\$	29,690.36	\$-	\$-	\$	-	\$	-	\$ -	\$	i -	\$	-	\$	- 5	5 -	\$	-	\$	-	\$-
Expense Items A	Account	Anr	ual Budget	July	Aug	Se	pt	00	ct	Nov		Dec		Jan	Fel	5	Mar	Δ	pr	Ма	У	June
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 RTAC Coord Reimbursable Travel, and Lodging Education/ Conferences	8707 8801	\$ \$	3,000.00 1,600.00																			
Consult/ Contract Ad hoc consult/ contract support	8015	\$	250.00																			
Agency Operations Office & mailing supplies Conference Booth Supplies Photocopies Postage Website Hosting and Domain Coordinator email and productivity software Email Newsletter Storage space rent Fiscal agent fee	8106 8107 8108 8301 8110 8106 8110	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	80.00 500.00 100.00 61.32 190.00 100.00 200.00 600.00 2,969.04																			
<b>Obj 2</b> : RTAC reviews regional trauma registry data collected under HFS 118.09 when/if provided reports from the department.																						
Data review support (meeting expenses)		\$	-																			
Obj 3: RTAC has a functional Performance Improvement Program.																						
PI project support Hospital/ EMS Project Grants	8060 8061	\$ \$	2,000.00 5,000.00																			
<b>Obj 4:</b> Develop and Revise Regional Trauma Plan. Trauma Plan Revision		\$	-																			
<b>Obj 5:</b> RTAC maintains/supports trauma related education and training in the region (may include EMS and other organizations).																						
Hospital-based courses Conferences Pre-hospital courses Out-of-Hospital Committee Projects	8062 8063 8064 8067	\$ \$ \$ \$	2,500.00 2,540.00 3,000.00 2,000.00																			
<b>Obj 6:</b> RTAC maintains/supports injury prevention related education and training in the region (may include hospitals and other organizations).																						
IP project support	8066	\$	3,000.00																			
Total Expenses Income less expenses		\$	29,690.36	\$- \$-	\$ - \$ -	\$ \$	-	\$ \$		\$ - \$ -	5	; - ; -	\$ \$	-	\$ \$	- 4	5 - 5 -	\$ \$	-	\$ \$	-	\$- \$-

## NCRTAC 2018-2019 Budget

¥ \$	<b>TD Actual</b> 29,690.36			Description
\$ \$	- 29,690.36			
	TD Actual	в	Balance	
•	i D Aotuur			
\$	-			Paid by the State
\$ \$	-	\$ \$	3,000.00 1,600.00	Requires approval of Exec Council: ATS trauma program manager course, St Petersburg FL, \$545 registration. \$450 flight; \$300 hotel
\$	-	\$	250.00	
\$ \$ \$ \$ \$	-	\$ \$ \$ \$	80.00 500.00 100.00 61.32	Educational/ resource items to hand out at conference booths
\$	-	\$ \$	190.00 100.00	Website authoring tool subscription and email service subscriptions Microsoft Office 365 and email exchange serive from GoDaddy
\$ \$ \$	-	\$ \$ \$	600.00	Annual payment to IntelliContact.com Rental of a storage locker for storage of RTAC equipment and supplies. Share with HERC 10% of revenue
\$	-			Additional meetings, teleconferences to review and discuss data. May include photocopy & teleconference expenses
\$ \$	-	\$ \$	2,000.00 5,000.00	Other local projects with regional benefit; applications accepted & approved by Exec twice a year (Sept & Mar?)
\$	-			
\$ \$ \$	- - -	\$ \$ \$	2,540.00	RTTDC, ATLS, TCAR, CALS, Trauma medical director, TOPIC, supplies or equipment; OLOV would like to do a CALS Sponsorship of local conference either through member organizations or RTAC organized event PHTLS course host fee (\$300x4); Stop the Bleed instructor honorarium (\$100x18)
¢		¢	2 000 00	Describle distracted driving and form injury writeds. Description provides and/or MICH

\$ - \$ 3,000.00 Possible distracted driving and farm injury projects; Based on regional registry data and/or WISH

\$ -\$ 29,690.36 \$ 29,690.36