

**Massachusetts Commission on the Status of Women**

**Executive Committee**

**Date: 9/6/2022 4:00pm-4:30pm**

**Web Meeting Link:** <https://us06web.zoom.us/j/86456559166?pwd=SUU5Vmk1UnJBNHdEdktESVJGT1ByZz09>

**AGENDA**

1. FY23 Budget- Review & Vote

|  |
| --- |
| **MCSW FY23 PROPOSED BUDGET** |
| **REVENUE**  |  |
| State Funding | $716,699.00 |
| FY 22 Supplemental | $473,163.00 |
| Donations | $0.00 |
| **SUBTOTAL- Revenue** | **$1,189,862.00** |
| **EXPENSES** |  |
| **Fringe Benefit Cost**  | $12,469.00 |
| **SALARIES** | **$759,440.00** |
| *Regular Salaries*  | *$674,000.00* |
| *Contracted Salaries (Interns)* | $85,440.00  |
| **Special Contracts** | ***$62,299.00*** |
| Consultants | $22,299.00 |
| Facilitator | $5,000.00 |
| Management & Administration Service | $35,000.00 |
| **Conference** | ***$16,000.00*** |
| in-State Travel Expenses/Transportation | $6,000.00 |
| *Conference & Registration Fees* | $10,000.00 |
| **SUPPLIES** | ***$171,700.00*** |
| Telephone and Cell Service | $6,000.00 |
| IT hardware Costs  | $7,000.00 |
| Office Supplies | $2,000.00 |
| Printing Costs  | $7,000.00 |
| Print Chargeback | $700.00 |
| Postage | $1,000.00 |
| Subscriptions & Memberships | $12,000.00 |
| Exhibit & Display | $1,000.00 |
| Marketing & Branding Support | $10,000.00 |
| Translation/Interpretation/ADA Compliance | $30,000.00 |
| Database & Online Resource Directory Construction | $30,000.00 |
| Digitalization Process\* | $20,000.00 |
| Website Design and Maintenance  | $45,000.00 |
| **SPECIAL EVENTS AND HEARINGS** | **$112,000.00** |
| 25th MCSW Anniversary Prep | $50,000.00 |
| Girls Initiative | $15,000.00 |
| Public Hearings | $2,000.00 |
| Commonwealth Heroines | $25,000.00 |
| Misc. Events | $5,000.00 |
| Moving cost |  |
| Commissioner Reimbursement | $15,000.00 |
| GRANT TO PUBLIC ENTITIES |  |
| Regional Commissions ("grants to public entities") | $55,000.00 |
| **TOTAL EXPENSES** | $1,188,908.00 |
| **NET** | **$954.00** |

*The mission of the Massachusetts Commission on the Status of Women is to provide a permanent, effective voice for women across Massachusetts. The Commission stands for fundamental freedoms, basic human rights and the full enjoyment of life for all women throughout their lives.*

*Don’t miss an update: Join us on* [*Facebook*](https://urldefense.com/v3/__http%3A//www.facebook.com/MassCSW__;!!CUhgQOZqV7M!y_T1YCOAQ8Do1hag1hywhXX2ShRGN16rvMUG8-PnoYMxoUkQSH1h82m9e4P30ofgIb7cyv0$)*, Twitter, Instagram**or our* [*mailing list*](https://urldefense.com/v3/__https%3A//visitor.r20.constantcontact.com/manage/optin?v=001ReNyPK_Ooy8BjouFqOjvyYm5MbWz4XXXoMMF3tJ35ZwqQgZhmjgdjh08XN7j7-H7a1zLTl6GoiY_ywr4evuamYLk-SttcIveGVwFAzwT31E*3D__;JQ!!CUhgQOZqV7M!y_T1YCOAQ8Do1hag1hywhXX2ShRGN16rvMUG8-PnoYMxoUkQSH1h82m9e4P30ofgkQLQ908$) *today!*

**Executive Committee Members**

Chair, Sarah Glenn-Smith

Vice-Chair, Aisha Miller

Treasurer, Nina Liang

Secretary, Christine Monska

Program & Planning Committee Chair, Rebecca Bact

Legislative & Public Policy Committee Chair, Mary-dith Tuitt

Immediate Past Chair, Denella Clark