

## WCCMHB Fiscal Year 2022 Budget

Item	Unit	Number	Total Cost	County Code
Dedicated Technology Subscriptions	\$220.00	12	\$2,640.00	43198
Grantmaking Technology License	\$6,000.00	1	\$6,000.00	43198
Data Dashboard Hosting Fee	\$2,500.00	1	\$2,500.00	43198
Email Mailbox Service	\$5.23	144	\$753.12	44237
Website Hosting	\$20.00	12	\$240.00	44237
IT (doman registration/email configuration)	\$69.00	5	\$345.00	44237
Community Engagement	\$14,257.00	1	\$14,257.00	43420
Legal Counsel	\$189.00	135	\$25,515.00	43140
Travel	\$2,000.00	1	\$2,000.00	43310
Training	\$5,000.00	1	\$5,000.00	43944
Association Dues	\$500.00	2	\$1,000.00	43941
Contractual Administration Services	\$21,666.67	12	\$260,000.04	43155
Insurance	\$15,743.00	1	\$15,743.00	43510
System Coordination	\$4,166.67	12	\$50,000.04	43190
<b>Totals</b>				<b>Percentage of Total</b>
Total Administration and Coordination Expenses			\$385,993.20	2.51%
Program Year 2022 - 2023 Grant Awards			\$15,000,000.00	97.49%
<b>Total Budget</b>			<b>\$15,385,993.20</b>	<b>100.00%</b>

