



## Fiscal Year 2025 WCCMHB Budget Approved 7/3/2024

Item	Total Cost	County Code
Dedicated Technology Subscriptions	\$13,750.00	43198
Community Engagement	\$15,000.00	43420
Legal Counsel	\$25,000.00	43140
Travel	\$10,000.00	43310
Training	\$5,000.00	43944
Association Dues	\$17,500.00	43941
Food & Beverage	\$500.00	42250
Contractual Administration Services	\$645,000.00	43155
Insurance	\$40,000.00	43510
Direct Procurement (Systems Coordination, Promotion & Awareness, Data & Evaluation)	\$300,000.00	43190
<b>Totals</b>		<b>Percentage of Total</b>
Operational (Admin) Expenses	\$771,750.00	2.55%
Direct Procurement	\$300,000.00	0.99%
Core Program Grant Awards (43190)	\$20,000,000.00	66.07%
Special Project Awards	\$9,200,000.00	30.39%
<b>Total Budget</b>	<b>\$30,271,750.00</b>	<b>100.00%</b>



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