



WCCMHB

Winnebago County
Community Mental
Health Board

Fiscal Year 2023 WCCMHB Budget

Item	Unit	Number	Total Cost	County Code
Dedicated Technology Subscriptions	\$12,254.00	1	\$12,254.00	43198
Community Engagement	\$15,000.00	1	\$15,000.00	43420
Legal Counsel	\$189.00	135	\$25,515.00	43140
Travel	\$2,500.00	1	\$2,500.00	43310
Training	\$2,500.00	1	\$2,500.00	43944
Association Dues	\$16,000.00	1	\$16,000.00	43941
Contractual Administration Services	\$33,534.08	12	\$402,408.96	43155
Insurance	\$19,678.75	1	\$19,678.75	43510
System Coordination	\$100,000.00	1	\$100,000.00	43190
Totals				Percentage of Total
Total Administration and Coordination Expenses			\$595,856.71	2.89%
Program Year 2023 - 2024 Grant Awards (43190)			\$20,000,000.00	97.11%
Total Budget			\$20,595,856.71	100.00%



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