



Fiscal Year 2027 WCCMHB APPROVED June 3, 2026

Item	Total Cost	County Code
Dedicated Technology Subscriptions	\$13,750.00	43198
Community Engagement	\$15,000.00	43420
Legal Counsel	\$50,000.00	43140
Travel	\$20,000.00	43310
Training	\$10,000.00	43944
Association Dues	\$17,500.00	43941
Food & Beverage	\$500.00	42250
Contractual Administration Services	\$710,000.00	43155
Insurance	\$40,000.00	43510
Direct Procurement (Systems Coordination, Promotion & Awareness, Data & Evaluation)	\$300,000.00	43190
Totals		Percentage of Total
Operational (Admin) Expenses	\$876,750.00	2.81%
Direct Procurement	\$300,000.00	0.96%
Core Program Grant Awards (43190)	\$20,000,000.00	64.15%
Special Project Awards	\$10,000,000.00	32.08%
Total Budget	\$31,176,750.00	100.00%



r1planning.org/community-impact/wccmhb |
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 bit.ly/m/WCCMHB

