



Fiscal Year 2024 WCCMHB Budget Amended 3/6/2024

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
Totals		Percentage of Total
Operational (Admin) Expenses	\$771,750.00	2.48%
Direct Procurement	\$300,000.00	0.97%
Program Year 2024 - 2025 Grant Awards (43190)	\$20,000,000.00	64.37%
Special Project Awards	\$10,000,000.00	32.18%
Total Budget	\$31,071,750.00	100.00%



www.r1planning.org/wccmhb | info@mentalhealth.wincoil.gov

