

**CRISIS RESPONSE UNIT PROJECT****Detail Line Item Budget**

<u>Acct Description</u>	<u>FY24</u> <u>Proposed</u>	<u>FY25</u> <u>Proposed</u>	<u>FY26</u> <u>Proposed</u>	<u>FY27</u> <u>Proposed</u>	<u>FY28</u> <u>Proposed</u>
<b>EXPENDITURE:</b>					
SALARIES & WAGES-FULL TIME, DEPUTY	63,000.00	66,150.00	69,457.50	72,930.38	76,576.89
SALARIES & WAGES-FULL TIME, CLINICIAN	63,000.00	66,150.00	69,457.50	72,930.38	76,576.89
SALARIES & WAGES-OVERTIME	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
FICA / MEDICARE	12,699.00	13,180.95	13,687.00	14,218.35	14,776.26
RETIREMENT (VRS)	18,082.00	18,443.64	18,812.51	19,188.76	19,572.54
HEALTH INSURANCE	27,000.00	27,540.00	28,090.80	28,652.62	29,225.67
GROUP LIFE INSURANCE	640.00	652.80	665.86	679.17	692.76
WORKERS COMP INSURANCE	500.00	510.00	520.20	530.60	541.22
PROFESSIONAL SERVICES	200.00	200.00	200.00	200.00	200.00
MAINTENANCE SRVC CONTRACT	300.00	300.00	300.00	300.00	300.00
PRINTING & BINDING	200.00	200.00	200.00	200.00	200.00
TELECOMMUNICATIONS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
PROFESSIONAL DEVELOPMENT	600.00	600.00	600.00	600.00	600.00
OFFICE SUPPLIES	307.00	307.00	307.00	307.00	307.00
<b>TOTAL EXPENDITURES:</b>	<b>228,528.00</b>	<b>236,234.39</b>	<b>244,298.37</b>	<b>252,737.25</b>	<b>261,569.23</b>
<b>REVENUE:</b>					
CITY OAA INDIVIDUAL MATCH	39,264.00	8,547.00	8,547.00	8,547.00	8,547.00
COUNTY OAA DIRECT DIST. MATCH	39,264.00	8,547.00	8,547.00	8,547.00	8,547.00
OAA REQUEST	150,000.00	219,140.39	227,204.37	235,643.25	244,475.23
<b>TOTAL REVENUE:</b>	<b>228,528.00</b>	<b>236,234.39</b>	<b>244,298.37</b>	<b>252,737.25</b>	<b>261,569.23</b>