

**Mobile Crisis Staff**  
 Program Management  
 Onsite Mobile Crisis  
 LPHA On call  
 On Call  
 Admin Assistant  
 Meetings & Trainings

Total FTE/Salaries

Benefits as % of Salaries  
 Payroll Taxes as % of Salaries

**TOTAL PERSONNEL EXPENSES**

**Other Operating Expenses:**

IT/Computers  
 Cell Phones  
 Office Supplies (general - pens, paper, etc.)  
 Staff Development  
 Additonal Insurance  
 Printing/Postage  
 Job Postings/Recruitment/Incentive Bonus/training  
 Personal Car Mileage (attend County meetings as required)  
 Travel

**TOTAL OPERATING EXPENSES**

**SUBTOTAL Program**

**ADMINISTRATIVE OVERHEAD  
 (See Detail Below)**

**TOTAL EXPENSES**

12/31/2023 - 1/1/2025		
Cost / unit	Hours	Budget
\$ 50.48	520.00	\$ 26,249.60
\$ 43.00	3412.00	\$ 146,716
\$ 17.00	2080.00	\$ 35,360
\$ 15.50	2080.00	\$ 32,240
\$ 22.50	520.00	\$ 11,700
\$ 42.00	150.00	\$ 6,300
Total	8612.00	\$ 258,566
Total FTE:	4.1	
13%		\$ 33,613.53
12%		\$ 31,027.87
		<b>\$ 323,207</b>
		\$ 4,000
		\$ 1,500
		\$ 800
		\$ 800
		\$ 2,000
		\$ 100
		\$ 1,500
		\$ 800
		\$ 1,000
		<b>\$ 12,500</b>
		\$ 335,707
		\$ 50,356
		<b>\$ 386,063</b>