

### Expanded Mobile Support Team 3 Year Budget

<b>Expenditures</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>FY25-26</b>
Salaries and Benefits	\$2,406,683	\$4,081,708	\$4,183,537
Call Center (one time)	\$573,800		
Vehicles Purchases (one time)	\$350,000		
<b>Total Expenditures</b>	<b>\$3,330,483</b>	<b>\$4,081,708</b>	<b>\$4,183,537</b>

<b>Revenue</b>			
Mental Health Services Act	\$601,671	\$1,020,427	\$1,045,884
Measure O	\$1,525,471	\$1,020,427	\$1,045,884
Federal Financial Participation	\$1,203,341	\$2,040,854	\$2,091,769
<b>Total Sources</b>	<b>\$3,330,483</b>	<b>\$4,081,708</b>	<b>\$4,183,537</b>