Expanded Mobile Support Team 3 Year Budget

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

Revenue			
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
Total Sources	**$3,330,483**	**$4,081,708**	**$4,183,537**