

# SCOPE Program Budget FY 24/25

## EXPENSES

TOTAL EXPENSES			Estimated	Actual
			\$444,387.00	\$163,392.81
Community Paramedic	Estimated		Opioid Prevention Coordinator	Estimated
Salaries and Wages	\$98,131.00		Salaries and Wages	\$94,293.00
Professional Services	\$0.00		Professional Services	\$200.00
Medical Supplies	\$28,500.00		Medical Supplies	\$0.00
Auto Supplies	\$0.00		Auto Supplies	\$250.00
Departmental Supplies	\$0.00		Departmental Supplies	\$600.00
Misc./Transportation Costs	\$6,000.00		Misc./Transportation Costs	\$0.00
Training	\$0.00		Training	\$2,000.00
Telephone	\$450.00		Telephone	\$1,500.00
Postage	\$0.00		Postage	\$100.00
Printing	\$0.00		Printing	\$500.00
Advertising	\$0.00		Advertising	\$250.00
Rental of Equipment	\$0.00		Rental of Equipment	\$1,600.00
Dues and Subscriptions	\$0.00		Dues and Subscriptions	\$350.00
Equipment Non-Capitalized	\$3,100.00		Equipment Non-Capitalized	\$3,500.00
Lease Payment	\$0.00		Lease Payment	\$6,600.00
Total	\$136,181.00		Total	\$111,743.00
Peer Support Specialist	Estimated		Licensed Clinical Social Worker	Estimated
Salaries and Wages	\$41,800.00		Salaries and Wages	\$109,000.00
Professional Services	\$750.00		Professional Services	\$0.00
Medical Supplies	\$0.00		Medical Supplies	\$0.00
Auto Supplies	\$188.00		Auto Supplies	\$0.00
Departmental Supplies	\$750.00		Departmental Supplies	\$500.00
Misc./Transportation Costs	\$0.00		Misc./Transportation Costs	\$0.00
Training	\$1,500.00		Training	\$0.00
Telephone	\$2,175.00		Telephone	\$500.00
Postage	\$75.00		Postage	\$0.00
Printing	\$250.00		Printing	\$1,000.00

Advertising	\$0.00
Rental of Equipment	\$1,000.00
Dues and Subscriptions	\$75.00
Equipment Non-Capitalized	\$4,150.00
Lease Payment	\$0.00
<b>Total</b>	<b>\$52,713.00</b>
<b>Accountability and Recovery Court Coordinator</b>	<b>Estimated</b>
Salaries and Wages	\$21,750.00
Professional Services	\$0.00
Medical Supplies	\$0.00
Auto Supplies	\$0.00
Departmental Supplies	\$0.00
Misc./Transportation Costs	\$0.00
Training	\$6,000.00
Telephone	\$0.00
Postage	\$0.00
Advertising	\$0.00
Rental of Equipment	\$0.00
Dues and Subscriptions	\$0.00
Equipment Non-Capitalized	\$0.00
Lease Payment	\$0.00
<b>Total</b>	<b>\$27,750.00</b>
<b>Resolution 7</b>	<b>Estimated</b>
Salaries and Wages	
Professional Services	
Medical Supplies	
Auto Supplies	
Departmental Supplies	
Misc./Transportation Costs	
Training	
Telephone	
Postage	
Advertising	
Rental of Equipment	

Advertising	\$0.00
Rental of Equipment	\$1,000.00
Dues and Subscriptions	\$0.00
Equipment Non-Capitalized	\$4,000.00
Lease Payment	\$0.00
<b>Total</b>	<b>\$116,000.00</b>
<b>Resolution 6</b>	<b>Estimated</b>
Salaries and Wages	
Professional Services	
Medical Supplies	
Auto Supplies	
Departmental Supplies	
Misc./Transportation Costs	
Training	
Telephone	
Postage	
Advertising	
Rental of Equipment	
Dues and Subscriptions	
Equipment Non-Capitalized	
Lease Payment	
<b>Total</b>	<b>\$0.00</b>

Dues and Subscriptions	
Equipment Non-Capitalized	
Lease Payment	
<b>Total</b>	<b>\$0.00</b>