

# SCOPE Program Budget FY 25/26

## EXPENSES

TOTAL EXPENSES			Estimated	Actual
			\$504,200.00	\$0.00
Changes from previous year are highlighted in yellow				
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	\$500.00	
Auto Supplies	\$0.00	Auto Supplies	\$250.00	
Departmental Supplies	\$0.00	Departmental Supplies	\$1,200.00	
Misc./Transportation Costs	\$6,000.00	Misc./Transportation Costs	\$0.00	
Training	\$3,000.00	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	\$139,181.00	Total	\$112,843.00	
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	\$1,000.00	Departmental Supplies	\$500.00	
Misc./Transportation Costs	\$0.00	Misc./Transportation Costs	\$0.00	
Training	\$1,500.00	Training	\$2,000.00	
Telephone	\$2,175.00	Telephone	\$500.00	

Postage	\$75.00
Printing	\$500.00
Advertising	\$0.00
Rental of Equipment	\$1,000.00
Dues and Subscriptions	\$75.00
Equipment Non-Capitc	\$4,150.00
Lease Payment	\$0.00
<b>Total</b>	<b>\$53,213.00</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 Cc	\$0.00
Training	\$3,000.00
Telephone	\$0.00
Postage	\$0.00
Advertising	\$0.00
Rental of Equipment	\$0.00
Dues and Subscriptions	\$3,000.00
Equipment Non-Capitc	\$0.00
Lease Payment	\$0.00
<b>Total</b>	<b>\$27,750.00</b>

Postage	\$0.00
Printing	\$1,000.00
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>\$118,000.00</b>
<b>Resolution 6: Second Peer Support Specialist</b>	<b>Estimated</b>
Salaries and Wages	\$41,800.00
Professional Services	\$750.00
Medical Supplies	\$0.00
Auto Supplies	\$188.00
Departmental Supplies	\$1,000.00
Misc./Transportation Costs	\$0.00
Training	\$1,500.00
Telephone	\$2,175.00
Postage	\$75.00
Printing	\$500.00
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>\$53,213.00</b>