

REGION VII BEHAVIORAL HEALTH BOARD

APPROVED BUDGET – FISCAL YEAR 2017

July 1, 2016 – June 30, 2017

CONTRACT REVENUE (12 months @ \$4,166)		\$49,992
PERSONNEL EXPENDITURES (including salary, benefits, & indirect)		\$18,000
OPERATING		\$28,000
CMH Subcommittee	\$6,000	
Travel Reimbursement	\$1,000	
Community Support (Identified GAPS)	\$7,000	
Grant Writer	\$6,000	
Miscellaneous Expenses (Training, Food, Scholarships)	\$4,000	
Equipment (phone, computer, etc.)	\$4,000	
*Unspent funds will roll over to FY2018		\$3,992