

Region 7 Behavioral Health Board
Budget - Fiscal Year 2023
July 1, 2022 - June 30, 2023

REVENUE	FY22 Budget	FY22 Actual (July-March)	FY23 Proposed Budget
Contract	\$ 50,000	\$ 41,670.00	\$ 50,000
Budgeted Reserves	\$ 17,300		
Carryover-Committed in FY21	\$ 19,000		
Total Revenue	\$ 86,300	\$ 41,670.00	\$ 50,000

EXPENSES

Personnell

Salary & Benefits	\$ 27,000	\$ 15,500.18	\$ 30,000
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Operating

CMH Subcommittee	\$ 5,000	\$ -	\$ 2,000
Travel Reimbursement	\$ 500		\$ 500
Community Support	\$ 23,000	\$ 2,000.00	\$ 5,500
FY21 Dedicated Community Support	\$ 19,000	\$ -	
Printing/Copying	\$ 3,100	\$ -	\$ 3,100
Miscellaneous Expenses	\$ 2,000	\$ 550.22	\$ 2,000
Office Supplies/Equipment	\$ 200	\$ -	\$ 300
Indirect Expenses	\$ 6,500	\$ 3,293.07	\$ 6,600
Total Operating	\$ 59,300	\$ 5,843.29	\$ 20,000

TOTAL EXPENSES

\$	86,300	\$	21,343.47	\$	50,000
				\$	-

Grants/Donations

Logo/printed materials
development

Board Training, etc

Remaining Balance