

Response Division 2022 Budget

		Response Division Overall Total	Supplemental #3588 Portion	Notes
Revenue				
	City of Bellingham	280,000	149,000	
	PeaceHealth	50,000		
	Northsound ASO	47,292	47,292	
	BH Fund	1,051,023	262,817	
	Medicaid	79,410		
	Health Care Authority	464,182	464,182	
	DOJ Grant	300,000		
	Operating Transfers In			
	Charges for Services			
Total Revenues		2,271,907	923,291	

Expenses

6110	Salaries /Benefits	1,226,788	1,064,841	GRACE 7.5 FTE, LEAD 6.5 FTE, Division Manager.
6320	Office & Op Supplies	6,800	0	
6429	Fuel-Interfund	0	0	
6510	Tools & Equip	161,000	161,000	Supplemental includes workstations \$42,000, Desks/chairs \$30,000, 2 car \$70k, Phones \$19,000 Start up Costs.
6520	Software	123,000		Julota, Epic
6610	Contractual Services	244,569		SeaMar
6720	Telephone	15,000		
6780	Travel-Educ/Training	24,608		
6790	Travel-Other	50,000	44,000	Mileage for LEAD primarily
6870	Space Rental	10,820		Chestnut Bldg, Final amount TBD
7110	Registration/Tuition	4,000		
7190	Other Miscellaneous	123,000	114,000	Direct client services including transport, food, clothing, motel stays
8351	Interfund*			
Total Expenses		1,989,585	1,383,841	
Indirect A	14.19%	282,322	196,367	
Total Expenses		2,271,907	1,580,208	
Balance		(0)	(656,917)	Supplemental Request from BH Fund