



CRU OPERATIONS BUDGET FY25-FY27				
Revenue		FY25	FY26	FY27
City of Billings		\$ 250,000	\$ 250,000	\$ 250,000
Medicaid		\$ 225,000	\$ 450,000	\$ 450,000
Private Insurance		\$ 75,000	\$ 150,000	\$ 150,000
Block Grant (uninsured)		\$ 90,000	\$ 180,000	\$ 180,000
Crisis Diversion Grant		\$ 0	\$ 0	\$ 0
Montana Health Network CHEG		\$ 51,674	\$ 0	\$ 0
BHSFG		\$ 425,000	\$ 125,000	\$ 0
		\$ 1,116,674	\$ 1,155,000	\$ 1,030,000
Jan - June FY25 (3% increase annually)				
0.03	<b>Payroll Expenses</b>			
EMT Salaries \$82,000		164,000	328,000	337,840
Licensed BH Professionals - \$87,000		130,500	261,000	268,830
Care Coordinators - \$70,000		140,000	280,000	288,400
FICA taxes, Unemployment, Worker Comp.		141,125	282,250	290,718
Total Payroll		\$ 575,625	\$ 1,151,250	\$ 1,185,788
<b>Operation Expense</b>				
Advertising, marketing, data		14,000	14,000	14,000
Computer/Internet/Phone		3,500	3,500	3,500
Contract services - Medicaid Billings		40,000	40,000	40,000
Fuel		20,000	20,000	20,000
Vehicles		10,000	10,000	10,000
Contingency		35,000	35,000	35,000
Total Operations		\$ 122,500	\$ 122,500	\$ 122,500
<b>Annual Budget Request for FY25 CRU Costs</b>		<b>\$ 698,125</b>	<b>\$ 1,273,750</b>	<b>\$ 1,308,288</b>
Income - Expenses		418,549	(118,750)	(278,288)