

<b>Expenses</b>					
<b>Staff</b>	<b>FTE</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total</b>
Dispatcher	4.2 (Y1 and Y2), 8.4 (Y3)	\$315,000	\$315,000	\$630,000	<b>\$1,260,000</b>
Linkage to Care Specialist	1 (Y1 and Y2), 2 (Y3)	\$75,000	\$75,000	\$150,000	<b>\$300,000</b>
Community Responders	8.4 (Y1 and Y2), 16.8 (Y3)	\$672,000	\$672,000	1,344,000	<b>\$2,688,000</b>
Medic	4.2 (Y1 and Y2), 8.4 (Y3)	\$357,000	\$357,000	\$714,000	<b>\$1,428,000</b>
Program Director	1.00	\$85,000	\$85,000	\$85,000	<b>\$255,000</b>
Benefits		\$601,600	\$601,600	\$1,169,200	<b>\$2,372,400</b>
<b>Total</b>		<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>\$4,092,200</b>	<b>\$8,303,400</b>
<b>Administration</b>					
Professional Services (training)		\$75,000	\$50,000	\$50,000	<b>\$175,000</b>
Outreach		\$150,000	\$50,000	\$50,000	<b>\$250,000</b>
Utilities		\$10,000	\$10,000	\$10,000	<b>\$30,000</b>
Harm reduction supplies		\$10,000	\$10,000	\$10,000	<b>\$30,000</b>
Other operating expenses		\$95,000	\$95,000	\$95,000	<b>\$285,000</b>
<b>Total</b>		<b>\$340,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$770,000</b>
<b>Total</b>		<b>\$2,445,600</b>	<b>\$2,320,600</b>	<b>\$4,307,200</b>	<b>\$9,073,400</b>