**MRMS Research Foundation Proposed Budget for Phase I: 2025-2028 (Final Budget will be Posted October 01,2025).**

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| **Expense Category** | **Annual Cost (USD)** | **Notes** |
| Salaries (4 FTEs) | $289,000.00 | CEO/MRMS Clinician Chief Financial Officer MRMS Youth Services Director of Development and Community Engagement |
| Building Cost (Estimate) One-Time Capital Expense | $1,600,000.00  Estimated Taxes: 5,000.00 to 10,000.00 per year depending on size of facility. | Location to be decided. |
| Utilities | $800.00 per month  $9,600.00 per year |  |
| Subscriptions/ Office Supplies | $2000.00 per month  $24,000.00 per year | Medical databases  Adobe  Microsoft Suite  Google Work-suite  Website  Up to Date (Medical)  Brain Wave |
| Website | $380.00 per year | GoDaddy Platform |
| Insurance | $8,400.00 per year | HSPSO Provider Insurance  Building Insurance  Liability Insurance |
| Travel | $5,000.00 per year |  |
| CEU Training Allotment | $3,000.00 per year |  |
| Equipment | $6,000.00 per year |  |
| Total Annual Operational Expenses (Estimated) | $354,980.00 |  |