**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 ClinicianChief Financial OfficerMRMS Youth ServicesDirector of Development and Community Engagement |
| Building Cost (Estimate) One-Time Capital Expense | $1,600,000.00Estimated 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 databasesAdobeMicrosoft SuiteGoogle Work-suiteWebsiteUp to Date (Medical)Brain Wave |
| Website  | $380.00 per year | GoDaddy Platform |
| Insurance | $8,400.00 per year | HSPSO Provider InsuranceBuilding InsuranceLiability 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 |  |