

**Budget estimate: Full First Year**

Note 1: year starts when the program manager starts, so actual on-the-ground operations don't start until the 6 month mark. (2 months preparing for responder hiring, 2 months of responder hiring, 2 months of responder training.)

Note 2: total cost per person includes both salary and benefits. Will depend on city payscale.

	First Year	1st 6 mo. (Training)	2nd 6 mo. (Operation)
Total cost	\$932,633	\$453,083	\$479,550
Personnel cost	\$791,833	\$330,083	\$461,750
Responder cost per month	\$658,333	\$263,333	\$395,000
Management cost per month	\$133,500	\$66,750	\$66,750
Equipment cost	\$106,800	\$89,000	\$17,800
Office space	\$30,000	\$15,000	\$15,000
Vehicle purchase	\$60,000	\$60,000	\$0
Technology purchase	\$8,300	\$8,000	\$300
Misc. Supplies	\$8,500	\$6,000	\$2,500
Uniforms	\$500	\$500	\$0
Vehicle gas/maintenance	\$10,000	\$2,000	\$8,000
Training cost	\$34,000	\$34,000	\$0
Office space	\$3,000	\$3,000	\$0
External trainer cost	\$25,000	\$25,000	\$0
Internal trainer cost	\$4,000	\$4,000	\$0
Training supplies	\$2,000	\$2,000	\$0



