

SSP Program FY 21-22 Budget *(in development)*

GL Key 362210

Total \$265,840

• Revenue

- NEW Grant \$131,754
- Net County Cost \$134,086

• Expenses

- Salary (Extra Help) \$102,000
- Supplies & Office Costs \$163,840
 - (includes \$40K-\$62K supplies credit)

Non-Budgeted Program Assistance/Costs

Staffing

- PH Administration
- Manager – Socorro Gutierrez
- Coordinator – Rahshan Williams

Costs

- Syringe Litter Contracts \$78,520