

**Falck Mobile Health (Care Ambulance Service)
Operating Budget for City of Costa Mesa
Three 24-hr units staff only**

<u>Expenses</u>		7/1/2024 - 6/30/2025	7/1/2025 - 6/30/2026
<u>Personnel</u>			
EMT's			
	Wages	<u>\$1,351,047</u>	<u>\$1,391,578</u>
	Benefits	<u>\$499,768</u>	<u>\$518,223</u>
Other Personnel			
	Wages	<u>N/A</u>	<u>N/A</u>
	Benefits	<u>N/A</u>	<u>N/A</u>
Subtotal		<u>\$1,850,815</u>	<u>\$1,909,801</u>
<u>Vehicles</u>			
	Gasoline	<u>N/A</u>	<u>N/A</u>
	Repair and Maintenance	<u>N/A</u>	<u>N/A</u>
	Equipment lease/depreciation	<u>N/A</u>	<u>N/A</u>
Subtotal		<u>N/A</u>	<u>N/A</u>
<u>Medical Equipment/Supplies</u>			
	Supplies	<u>N/A</u>	<u>N/A</u>
	Equipment lease/depreciation	<u>N/A</u>	<u>N/A</u>
	Maintenance and repair	<u>N/A</u>	<u>N/A</u>
Subtotal		<u>N/A</u>	<u>N/A</u>
<u>Other</u>			
	Rent and lease	<u>N/A</u>	<u>N/A</u>
	Insurance	<u>\$115,000</u>	<u>\$115,000</u>
	Utilities and telephone	<u>N/A</u>	<u>N/A</u>
	Office supplies and postage	<u>N/A</u>	<u>N/A</u>
	Professional services	<u>N/A</u>	<u>N/A</u>
	Taxes	<u>N/A</u>	<u>N/A</u>
	Uniforms	<u>\$19,200</u>	<u>\$19,200</u>
	Admin	<u>\$199,169</u>	<u>\$199,169</u>
	Overhead	<u>\$175,269</u>	<u>\$175,269</u>
Subtotal		<u>\$508,638</u>	<u>\$508,638</u>
<u>Total Operating expenses</u>		<u>\$2,359,453</u>	<u>\$2,418,439</u>