



FY 2024/25 Expenditure Report

FY 2024/25 Budget Allocations (Per Service Area)

- Clergy Engagement- \$10,000
- Health Neighborhoods- \$12,500
- SALT- \$100,000
- Community Collaboration-\$10,000
- PRC-\$24,000

Analysis

Analyzed data from July 1, 2024, through April 30, 2025, covering categories such as food, venue, audio/visual, trainers, honorariums, consultants, other(includes awards & trophies) and printing.

Data sourced from internal tracking logs including the Annual Event Planning, PTS Tracking and Expenditure Tracking Logs and reconciled using the PTS system.

Assess the effectiveness of outreach and engagement expenditures to inform future strategies.

Summary

FY 2023/24 served as a baseline year or reference point to measure the efficacy of future outreach efforts, identify trends and areas requiring additional focus and support.

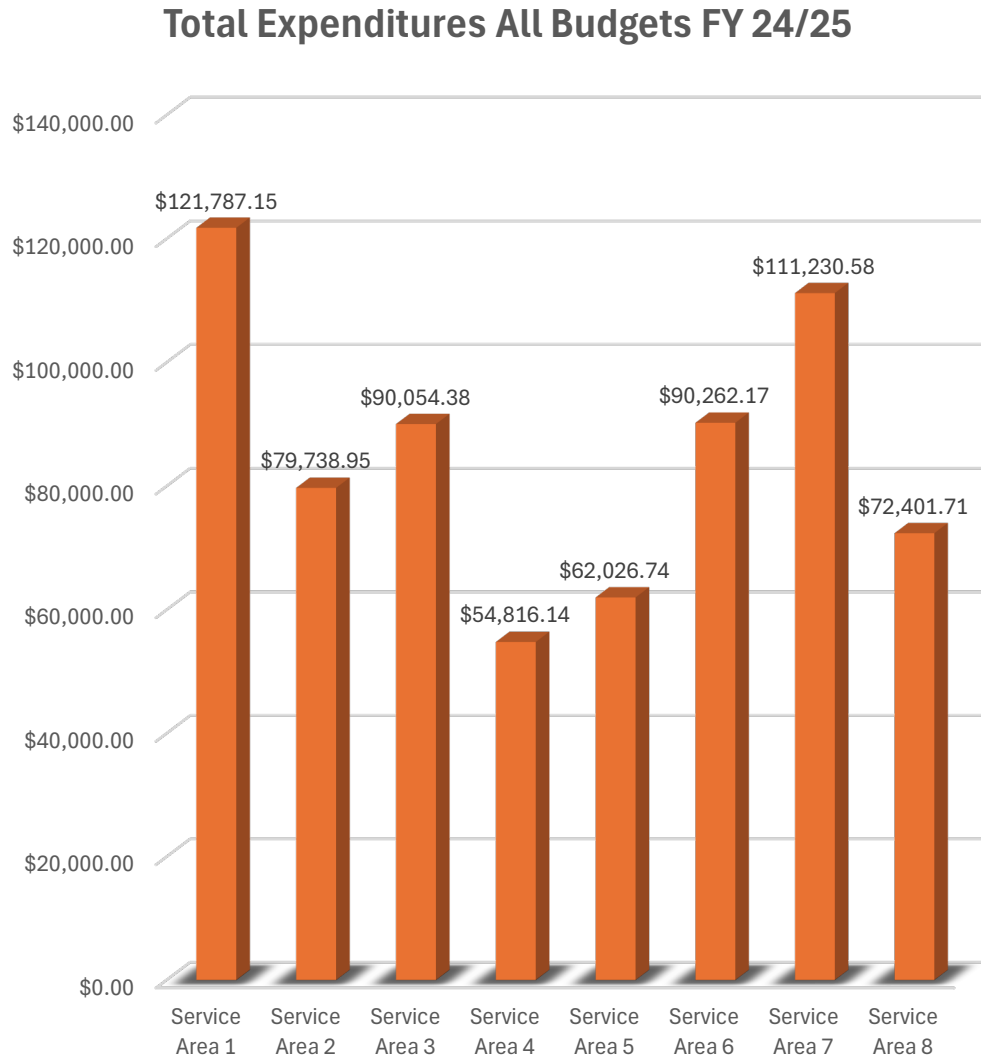
During FY 2024/25 the MHSA Program prioritized expenditure on more meaningful community focused interactions that effectively connect non-clients to DMH services, engage community in the BHSA Planning Process, and raise awareness and wellbeing while maintaining impact and reducing excessive cost.

Focus on...

1. Engaging Community Members in the Stakeholder Process
2. Intentional Outreach
3. Raise Awareness of Services

**Goal= Strengthening
Communities**

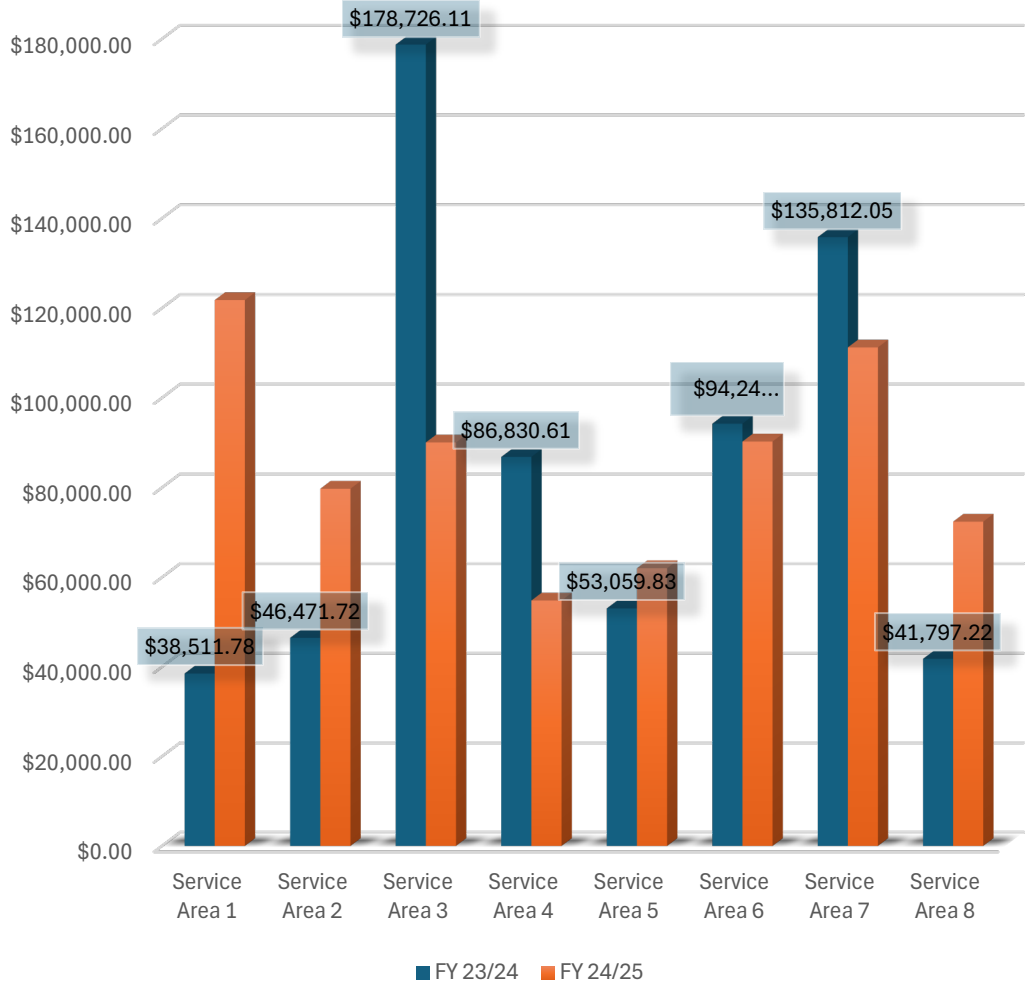
Year to Date Expenditures by Service Areas



This chart reflects expenditures by Service Area and is inclusive of all budgets.

MHSA Admin expect large expenditures through the month of May to reflect participation in May is Mental Health month events.

FY 23/24 & 24/25 Expenditure Comparison

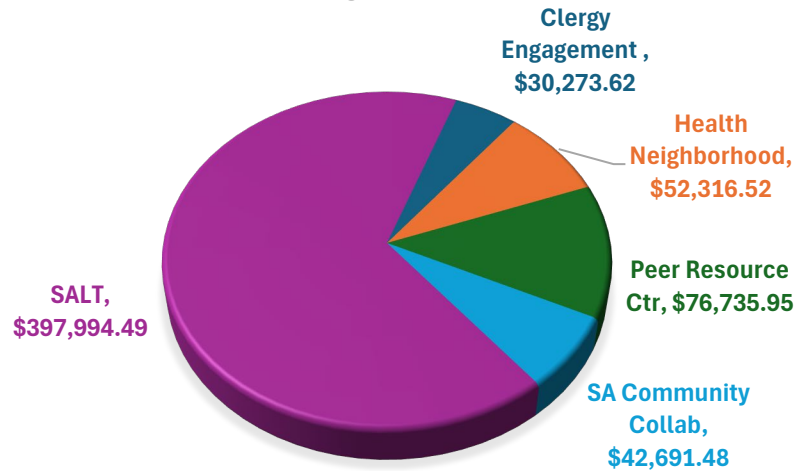


Expenditure Comparison

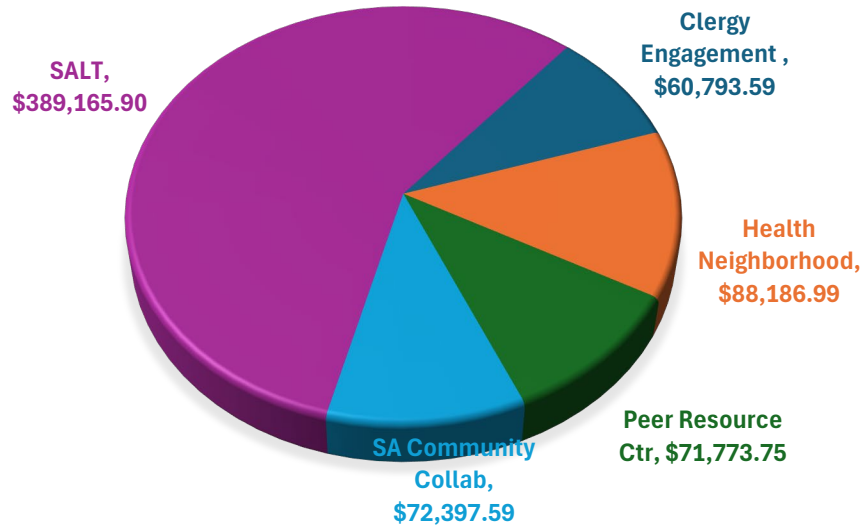
This chart compares last years expenditures to 10 month of spending in FY 24/25. We expect final amounts to be much higher with upcoming May is Mental Health month planned expenditures.

FY 2023/24 & FY 2024/25 we already see an increase in expenditures in Service Area 1,2 & 8 aligned with last year’s goals to boost community engagement through community collaboration and meaningful events.

COUNTYWIDE EXPENDITURE BREAKDOWN FY 23/24



COUNTYWIDE EXPENDITURE BREAKDOWN FY 24/25

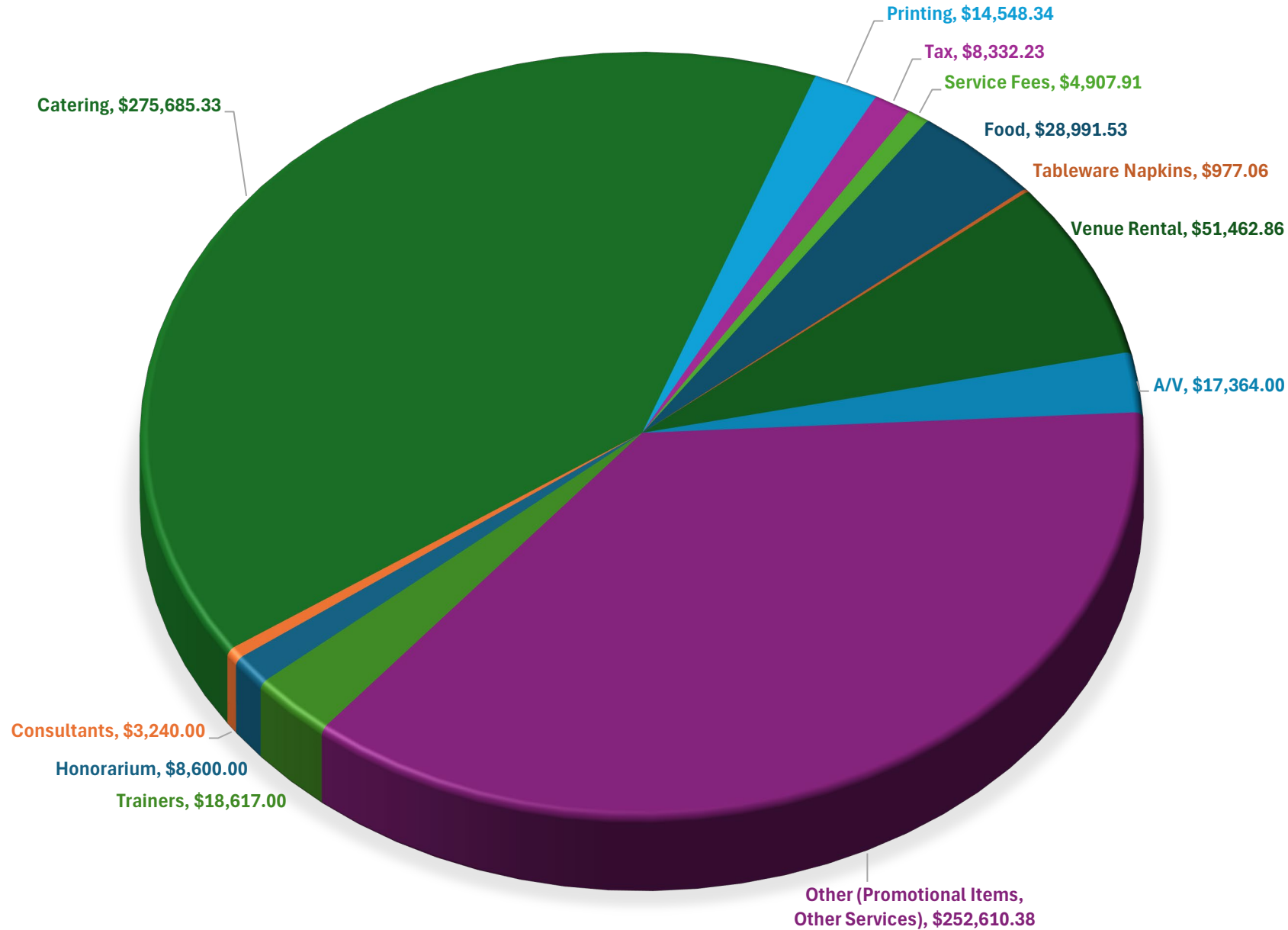


Expenditure Comparison

Expenditures to date this year reflect increased expenditures in the Clergy Engagement, Health Neighborhood and Peer Resource Center budgets, possibly reflecting a growing demand and strategic focus in those areas.

We will be able to fully assess expenditures by entity when the fiscal year closes.

Total Expenditures by Category FY 2024/25



Conclusion

As we move into FY 2025/26 our focus is on hosting impactful events and meaningful community outreach and engagement. This approach allows programs to stay responsive to the needs of the public, build community partnerships, maximize impact and grow stakeholder engagement.

Focus on...

1. Respond to Community Needs
2. Build stronger more intentional community connections
3. Maximize Impact

“Party With a Purpose”