

LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH BEHAVIORAL HEALTH COMMISSION

Budget Allocation by Category

Category	Budget Allocation for FY 2023-2024	Budget Allocation for FY 2024-2025	Budget Allocation for FY 2025-2026
Access Services	\$ 150,000.00	\$ 170,000.00	\$ 173,000.00
Annual Retreat	\$ 23,000.00	\$ 34,500.00	\$ 25,000.00
Catering	\$ 25,000.00	\$ 25,000.00	\$ 22,000.00
Conference Room Cleaning Fee	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Conferences/Trainings	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Membership Dues	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00
Mileage Reimbursements	\$ 7,500.00	\$ 7,000.00	\$ 5,000.00
Miscellaneous	\$ 5,000.00	\$ 6,500.00	\$ 6,500.00
Outreach and Engagement	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00
Town Halls	\$ 45,000.00	\$ 46,000.00	\$ 42,000.00
Total	\$ 285,000.00	\$ 310,000.00	\$ 295,000.00

FY2024-2025 Total Expenses (as of 7/10/2025) **\$23,482.31**

Expense	Cost
Access Service	\$12,460.00
Annual Retreats	\$9,800.00
Cal HBH/C Membership Fee	\$0.00
Catering (Food for meetings)	\$822.31
Conference Room Fees	\$400.00
Conference/Trainings	\$0.00
Mileage Reimbursement	\$0.00
Miscellaneous (meeting supplies)	\$0.00
Outreach and Engagement	\$0.00
Town Halls	\$0.00
Remaining Budget	\$271,517.69



Procurement of goods and services must follow LA County Fiscal Manual Limits and General Guidelines for Solicitation Limits (4.4.2.4).

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**LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH
BEHAVIORAL HEALTH COMMISSION**

Procurement of goods and services must follow LA County Fiscal Manual Limits and General Guidelines for Solicitation (4.4.2.4).

Total Expenditures by Category for FY2025-2026

Category	Budget Allocation	Expenditures	Remaining Allocation
Amount			
*This includes reservation estimates for upcoming meetings			

<p style="text-align: center;">Access Services</p> <p>This category includes: Language Interpretation, ASL Language, CART, and Audio/Video Services for Executive Committee and Full Commission meetings ONLY.</p>	\$170,000.00	\$12,460.00	\$157,540.00
<p style="text-align: center;">Catering</p> <p>This category includes catering for Executive Committee, Full Commission, Special Meetings ONLY</p>	\$25,000.00	\$822.31	\$24,177.69
<p style="text-align: center;">Conference Room Cleaning Fee and/or Rental Fee</p> <p>(Executive Committee, Full Commission, Special Meetings ONLY)</p>	\$10,000.00	\$400.00	\$9,600.00
<p style="text-align: center;">Annual Retreat</p> <p>This category includes the following expenses: Language Interpretation, CART, Audio/Video, Venue Fee, Catering, Travel Expense, Consultant, and Supplies.</p>	\$34,500.00	\$9,800.00	\$24,700.00
<p style="text-align: center;">Town Halls</p> <p>Two town halls per year. This category includes the following expenses: Language Interpretation, CART, Audio/Video, Venue Fee, Catering, Travel Expense, Consultant, Swag, and Supplies.</p>	\$46,000.00	\$0.00	\$46,000.00

Category	Budget Allocation	Expenditures	Remaining Allocation
	Amount <i>*This includes reservation estimates for upcoming meetings</i>		
Conference/Trainings This category includes the following expenses: Mileage Reimbursement, Meals, Registration Fee, and Parking Fee.	\$3,000.00	\$0.00	\$3,000.00
Membership Dues This category includes the following expenses: Membership Dues - CALBHB and Other Membership Dues	\$5,500.00	\$0.00	\$5,500.00
Mileage Reimbursement This category only includes reimbursement related to MHC meeting attendance and other within County Stakeholder meetings.	\$7,000.00	\$0.00	\$7,000.00
Miscellaneous This category includes: Staples office supplies for regular/special meetings, water, business cards, etc.)	\$6,500.00	\$0.00	\$6,500.00
Outreach and Engagement This category includes promotional items used for community events and town halls ONLY	\$2,500.00	\$0.00	\$2,500.00
TOTAL	\$310,000.00	\$23,482.31	\$286,517.69

BHC Expense Tracker Invoice Detail - FY2025-2026

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Total expenses \$23,482.31



Expense	Cost
Access Service	\$12,460.00
Annual Retreats	\$9,800.00
Cal HBH/C Membership Fee	\$0.00
Catering (Food for meetings)	\$822.31
Conference Room Fees	\$400.00
Conference/Trainings	\$0.00
Mileage Reimbursement	\$0.00
Miscellaneous (meeting supplies)	\$0.00
Outreach and Engagement	\$0.00
Town Halls	\$0.00

Expenses list

Date	Amount	Category	Description
7/1/2025	\$ 9,800.00	Evoke Collective	Retreat Consultant for 9/11/25
7/10/2025	\$ 660.00	Access - ASL	Meeting access services
7/10/2025	\$ 1,920.00	Access - Korean and Spanish	Meeting access services
7/10/2025	\$ 450.00	Access - CART	Meeting access services
7/10/2025	\$ 3,200.00	ISD Services - (audio and visual)	Meeting access services
7/10/2025	\$ 200.00	CBRE - conference room cleaning fee	room cleaning fee
7/10/2025	\$ 611.39	Panera Bread - catering for regular meeting	catering
7/24/2025	\$ 660.00	Access - ASL	Meeting access services
7/24/2025	\$ 1,920.00	Access - Korean and Spanish	Meeting access services
7/24/2025	\$ 450.00	Access - CART	Meeting access services
7/24/2025	\$ 3,200.00	ISD Services - (audio and visual)	Meeting access services
7/24/2025	\$ 200.00	CBRE - conference room cleaning fee	room cleaning fee
7/24/2025	\$ 210.92	Panera Bread - catering for Exec Comm meeting	catering

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Procurement of goods and services must follow LA County Fiscal Manual Limits and General Guidelines for Solicitation Limits (4.4.2.4).

LA County Mental Health Commission Expense Tracking Sheet By Event Type FY 2025-2026

(This includes reservation estimates for upcoming meetings)

Event Type	Expense Detail	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Individual Expense Total	Individual Event Total
Executive Committee Meetings	Executive Committee Meeting - Access Services - Language Interpretation	\$ 1,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920.00	\$ 7,041.39
	Executive Committee Meeting - Access Services - ASL Language	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660.00	
	Executive Committee Meeting - Access Services - Audio and Video	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200.00	
	Executive Committee Meeting - Access Services - CART	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450.00	
	Executive Committee Meeting - Catering	\$ 611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 611.39	
	Executive Committee Meeting - Conference Room Cleaning Fee	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	
	Executive Committee Meeting - Conference Room Rental Fee (If not at DMH or County Facility)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Full Commission Meetings	Full Commission Meeting - Access Services - Language Interpretation	\$ 1,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920.00	\$ 6,640.92
	Full Commission Meeting - Access Services - ASL Language	\$ 660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660.00	
	Full Commission Meeting - Access Services - Audio and Video	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200.00	
	Full Commission Meeting - Access Services - CART	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450.00	
	Full Commission Meeting - Catering	\$ 211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210.92	
	Full Commission Meeting - Conference Room Cleaning Fee	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	
	Full Commission Meeting - Conference Room Rental Fee (If not at DMH or County Facility)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Annual Retreat - Access Services - Language Interpretation	Annual Retreat - Access Services - Language Interpretation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Annual Retreat - Access Services - ASL Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Event Type	Expense Detail	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Individual Expense Total	Individual Event Total	
Annual Retreats	Annual Retreat - Access Services - Audio and Video	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,800.00	
	Annual Retreat - Access Services - CART	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Annual Retreat - Venue Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Annual Retreat - Catering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Annual Retreat - Travel Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Annual Retreat - Consultant	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 9,800.00
	Annual Retreat - Supplies (e.g., easel boards, markers, prints, signage, notepads, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Town Halls	Town Hall - Access Services - Language Interpretation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Town Hall - Access Services - ASL Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Access Services - Audio and Video	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Access Services - CART	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Venue Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Catering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Travel Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Town Hall - Supplies (e.g., easel boards, markers, prints, signage, notepads, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Town Hall - Promotional items	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Conference/Trainings	Conference/Trainings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Conference/Training - Mileage Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Conference/Training - Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Conference/Training - Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Conference/Training Registration Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Conference/Training - Parking Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Membership Dues	Membership Dues - CALBHB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Membership Dues - OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Mileage Reimbursement	Mileage Reimbursement - Related to MHC meeting attendance and other within County Stakeholder meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Event Type	Expense Detail	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Individual Expense Total	Individual Event Total
Miscellaneous	Miscellaneous (e.g., Staples office supplies for regular/special meetings, water, business cards, etc.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Outreach and Engagement	This category includes promotional items used for community events and town halls ONLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 23,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,482.31	\$ 23,482.31