

## Proposed Budget

Recommendation	Use	Proposed FY21 Expense	FY 20 Budget	FY 19 Budget (Pro-rated)
1. Substance Use Prevention Counselor for Youth	Salary + benefits	\$83,003	\$91,450	24,611 (21,611 FTE/benefits + 3,000 start-up/supplies)
2. Parent and Community Education on Marijuana Use	Stipend, materials, community meetings	\$12,650	\$20,000	10,000
3. Education on marijuana use and ENDS	Community education efforts	0	\$10,000	5,000
4. Naloxone trainings and distribution	Community & Business trainings on how to use Narcan and the purchase of Narcan for distribution	\$15,200	\$15,000	5,000
5. Overdose Prevention Center	Implementation development	\$20,000		
<b>TOTAL</b>		<b>\$130,853</b>	<b>\$136,450</b>	<b>\$44,611</b>