

Major Operating Bucket	Expense Type	SFY24	SFY25 through Dec
Personal Services	Workers Comp Insurance	738	-
	Youth Staffing Contracts	471,079	555,444
	Temporary Youth Facility - Red Clover	-	1,105,626
	Temporary Youth Stabilization Renovations	917,188	69,037
	Crisis Space Agreements	452,016	24,934
	Other Contracts	216,194	44,897
	Hearings		2,200
Operations	ADS Costs/Other	33,771	9,094
Grants	Staff Secure Crisis Stabilization Placements	1,221,509	515,629
	Crisis Staffing Grants	22,994	16,034
Total		3,335,489	2,342,895