Southwest District Health
FY2025 Budget Request

July 1, 2024 through June 30, 2025

District Summary	FY2023 Budget	FY2024 Budget	FY2025 Request
FUND 29000			
REVENUE			
Fees	$1,506,499	$1,553,787	$1,704,841
Contracts	$6,830,770	$6,569,915	$5,777,272
County Contributions	$2,784,813	$3,031,875	$3,122,831
Appropriations and Transfers	$48,925	$11,077	$132,307
Interest	$145,400	$150,000	$337,850
Sale of Land, Buildings & Equip	$22,634	$12,100	$0
Other	$47,761	$108,766	$633,920
Carry-Over Funds	$46,496	$15,283	$0
Board Committed Reserve	$108,000	$0	$80,000
Total Revenue	$11,541,298	$11,452,803	$11,789,021
EXPENDITURES			
Salary & Wage	$5,709,683	$6,538,339	$6,386,220
Employee Benefits	$2,455,934	$2,877,365	$2,841,335
Operating Expenses	$2,770,906	$1,784,160	$2,342,716
Capital Outlay	$376,661	$130,000	$80,000
Trustee Benefits *(Pass-thru funds)*	$228,114	$122,938	$138,750
Total Expenditures	$11,541,298	$11,452,803	$11,789,021

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Adult Crisis Center	FY2023 Budget	FY2024 Budget	FY2025 Request
FUND 29001			
REVENUE			
Contract Revenue	$859,284	$935,000	$1,020,000
Total Revenue	$859,284	$935,000	$1,020,000
Salary			$13,744
Benefits			$5,126
Operating			$77,495
Trustee and Benefits			$923,635
Total Expenditures	$859,284	$935,000	$1,020,000
Youth Crisis Center			
FUND 29002			
REVENUE			
City/County Funds *	$630,000	$639,237	$0
State Appropriation **	$500,000	$124,656	$0
Board Committed Reserve	$28,571	$0	$0
Carry-Over Funds ***	$0	$3,326,325	$2,635,187
Contract Revenue	$2,593,284	$1,235,959	$348,165
Total Revenue	$3,751,855	$5,326,177	$2,983,352
EXPENDITURES			
Salary			$225,182
Benefits			$93,918
Operating			$778,379
Trustee and Benefits			$1,885,873
Total Expenditures	$3,751,855	$5,326,177	$2,983,352

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GRAND TOTALS			
Revenues	**$15,293,153**	**$16,778,980**	**$15,792,373**
Expenditures	**$15,293,153**	**$16,778,980**	**$15,792,373**

** Cities of Nampa, Caldwell, and Canyon County, Youth Crisis*

*** Opioid Settlement Funds - Youth Crisis*

**** Carried over funds received in advance - Youth Crisis*

Employee Counts

FY23	FY24	FY25
115	**109**	**104**