

**Early Childhood Mental Health Services  
Appropriations Request  
Budget  
The Children's Center Utah**

**REQUEST:** \$1,000,000 ongoing funding to support and sustain Clinical Outpatient and Therapeutic Preschool Program Services

**BUDGET:**

| <b>The Children's Center Utah, Salt Lake County Clinical Services</b> |                            |
|---|----------------------------|
| <b>Forecast FY 27</b>   |                            |
| Category  | Clinical Services<br>FY 27 |
| <b>Revenue</b>  |                            |
| Fundraising Related to Clinical Services                              | \$1,575,000                |
| Program Services  | \$2,350,000                |
| County Grants   | \$0                        |
| State Grants  | \$1,000,000                |
| Federal Grants  | \$52,000                   |
| <b>Total Revenue</b>  | <b>\$4,977,000</b>         |
| <b>Direct Expenses</b>  |                            |
| Employee Compensation   | \$2,500,000                |
| Fringe Benefits and Payroll Taxes                                     | \$750,000                  |
| Other Direct Expenses   | \$210,000                  |
| <b>Total Direct Expenses</b>  | <b>\$3,460,000</b>         |
| <b>Total Indirect Expenses</b>  | <b>\$2,100,000</b>         |
| <b>Net Operating Gain/(Loss)</b>                                      | <b>(\$583,000)</b>         |