

**Cognitive Wellness Center
Appropriations Request
Budget**

REQUEST: \$1,572,277 for start up and Year 1 operating costs to deliver clinical services

FY27 Appropriations Request

<u>Category</u>	<u>One-time Expense</u>	<u>Year 1 Expense</u>	
Staff reimbursements (provider, coaches)		\$ 815,055	
Staff reimbursements (Office, IT, Billing, Web, Data Analytics)		\$ 275,000	
Total staff		\$ 1,090,055	
Mobile coaching van (one-time)	\$ 200,000		
In-state travel & maintenance: mobile coaching van		\$ 15,000	
Medical equipment (one-time)	\$ 15,412		
Office and clinic supplies		\$ 6,800	
Wearables & virtual coach software lic.		\$ 90,000	
Office computers, printers (one-time)	\$ 8,600		
Office furniture (one-time)	\$ 23,650		
Facility overhead (lease, utilities, insurance, software lic)		\$ 122,760	
Subtotals	\$ 247,662	\$ 1,324,615	
Total Appropriations Request			\$ 1,572,277