

**Falck Mobile Health (Care Ambulance Service)
Operating Budget for City of Costa Mesa
Three 24-hr units staff only**

Expenses

7/1/2024 - 6/30/2025

7/1/2025 - 6/30/2026

Personnel

EMT's

Wages
Benefits

\$1,351,047
\$499,768

\$1,391,578
\$518,223

Other Personnel

Wages
Benefits

N/A
N/A

N/A
N/A

Subtotal**\$1,850,815****\$1,909,801****Vehicles**

Gasoline
Repair and Maintenance
Equipment lease/depreciation

N/A
N/A
N/A

N/A
N/A
N/A

SubtotalN/AN/A**Medical Equipment/Supplies**

Supplies
Equipment lease/depreciation
Maintenance and repair

N/A
N/A
N/A

N/A
N/A
N/A

SubtotalN/AN/A**Other**

Rent and lease
Insurance
Utilities and telephone
Office supplies and postage
Professional services
Taxes
Uniforms
Admin
Overhead

N/A
\$115,000
N/A
N/A
N/A
N/A
\$19,200
\$199,169
\$175,269

N/A
\$115,000
N/A
N/A
N/A
N/A
\$19,200
\$199,169
\$175,269

Subtotal**\$508,638****\$508,638****Total Operating expenses****\$2,359,453****\$2,418,439**