

| Subject | Annual Cost |
|---|------------------------|
| Staffing Costs | |
| Medically trained staff | \$ 300,000.00 |
| Support staff (administration, program) | \$ 200,000.00 |
| Case managers/frontline staff | \$ 200,000.00 |
| Fringe benefits @25% | \$ 175,000.00 |
| Facility Costs | |
| Rent or mortgage payments | \$ 66,000.00 |
| Utilities (electricity, heating, internet, etc.) | \$ 20,000.00 |
| Maintenance and upkeep | \$ 50,000.00 |
| Medical Supplies and Equipment | |
| Safer use supplies (syringes, works, etc.) | \$ 100,000.00 |
| Medical supplies (oxygen, wound care, bandages, etc.) | \$ 50,000.00 |
| Specialized equipments | \$ 20,000.00 |
| Program Costs | |
| Educational materials and workshops | \$ 10,000.00 |
| Outreach programs | \$ 50,000.00 |
| Data collection and evaluation tools | \$ 15,000.00 |
| Miscellaneous Expenses | |
| Insurance | \$ 25,000.00 |
| Legal and compliance | \$ 15,000.00 |
| Contingency fund | \$ 20,000.00 |
| Total Annual Budget Per Location | \$ 1,316,000.00 |
| Total Annual Budget for Two Fix Locations | \$ 2,632,000.00 |