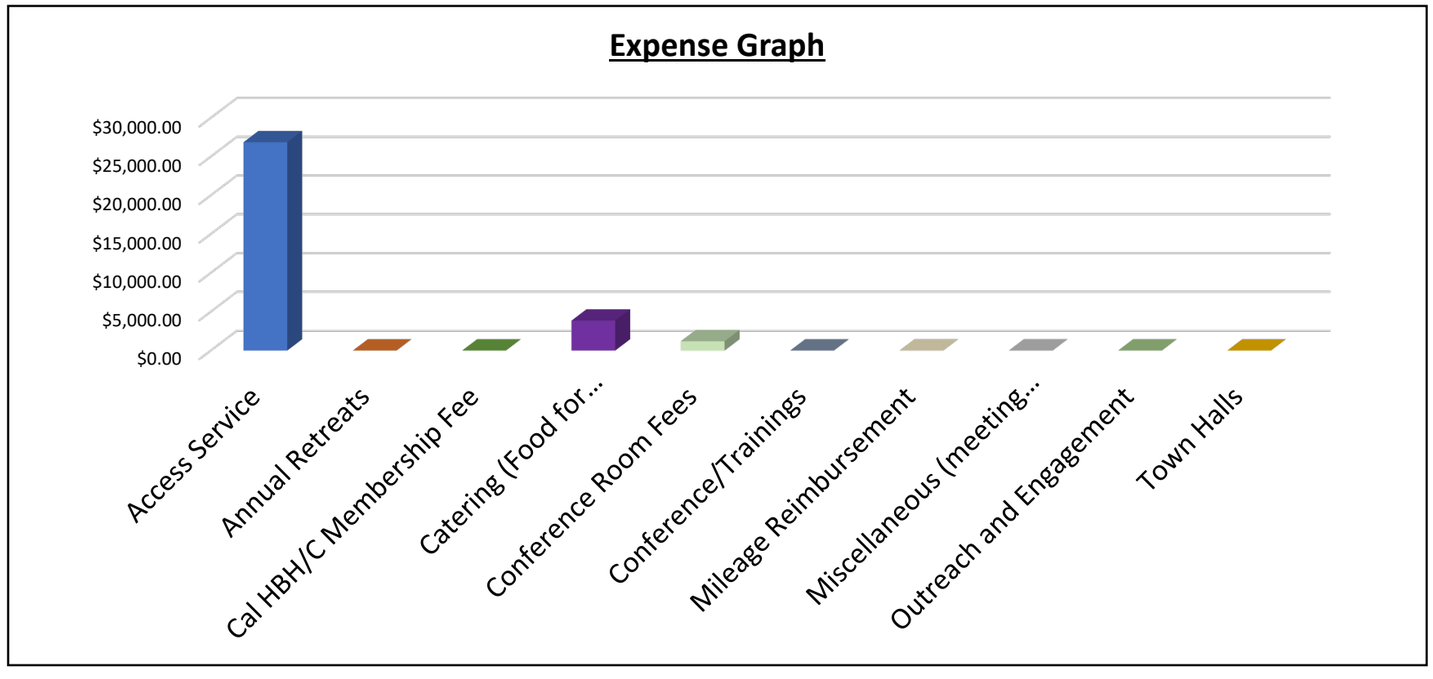
LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH
BEHAVIORAL HEALTH COMMISSION

Budget Allocation by Category

Category	Budget Allocation for FY 2025-2026	Total Expenses for FY2025-2026	Budget Allocation for FY 2026-2027	Total Expenses for FY2026-2027
Access Services	$ 173,000.00	$ (150,207.50)	$ 173,000.00	**$ (26,860.00)**
Annual Retreat	$ 25,000.00	$ (21,448.50)	$ 25,000.00	**$ -**
Catering	$ 22,000.00	$ (17,886.69)	$ 22,000.00	**$ (3,857.12)**
Conference Room Cleaning Fee	$ 7,600.00	$ (6,300.00)	$ 7,600.00	**$ (1,200.00)**
Conferences/Trainings	$ 5,400.00	$ (5,400.00)	$ 5,400.00	**$ -**
Membership Dues	$ 6,000.00	$ (5,500.00)	$ 6,000.00	**$ -**
Mileage Reimbursements	$ 5,000.00	$ (1,168.61)	$ 5,000.00	**$ -**
Miscellaneous	$ 6,500.00	$ (1,276.40)	$ 6,500.00	**$ -**
Outreach and Engagement	$ 2,500.00	$ -	$ 2,500.00	**$ -**
Town Halls	$ 42,000.00	$ (13,794.16)	$ 42,000.00	**$ -**
Total	**$ 295,000.00**	**$ (222,981.86)**	**$ 295,000.00**	**$ (31,917.12)**

FY2026-2027 Expenses (as of 07/09/2026) **$31,917.12**

Expense	
Access Service	**$26,860.00**
Annual Retreats	**$0.00**
Cal HBH/C Membership Fee	**$0.00**
Catering (Food for meetings)	**$3,857.12**
Conference Room Fees	**$1,200.00**
Conference/Trainings	**$0.00**
Mileage Reimbursement	**$0.00**
Miscellaneous (meeting supplies)	**$0.00**
Outreach and Engagement	**$0.00**
Town Halls	**$0.00**
Remaining Budget	**$263,082.88**



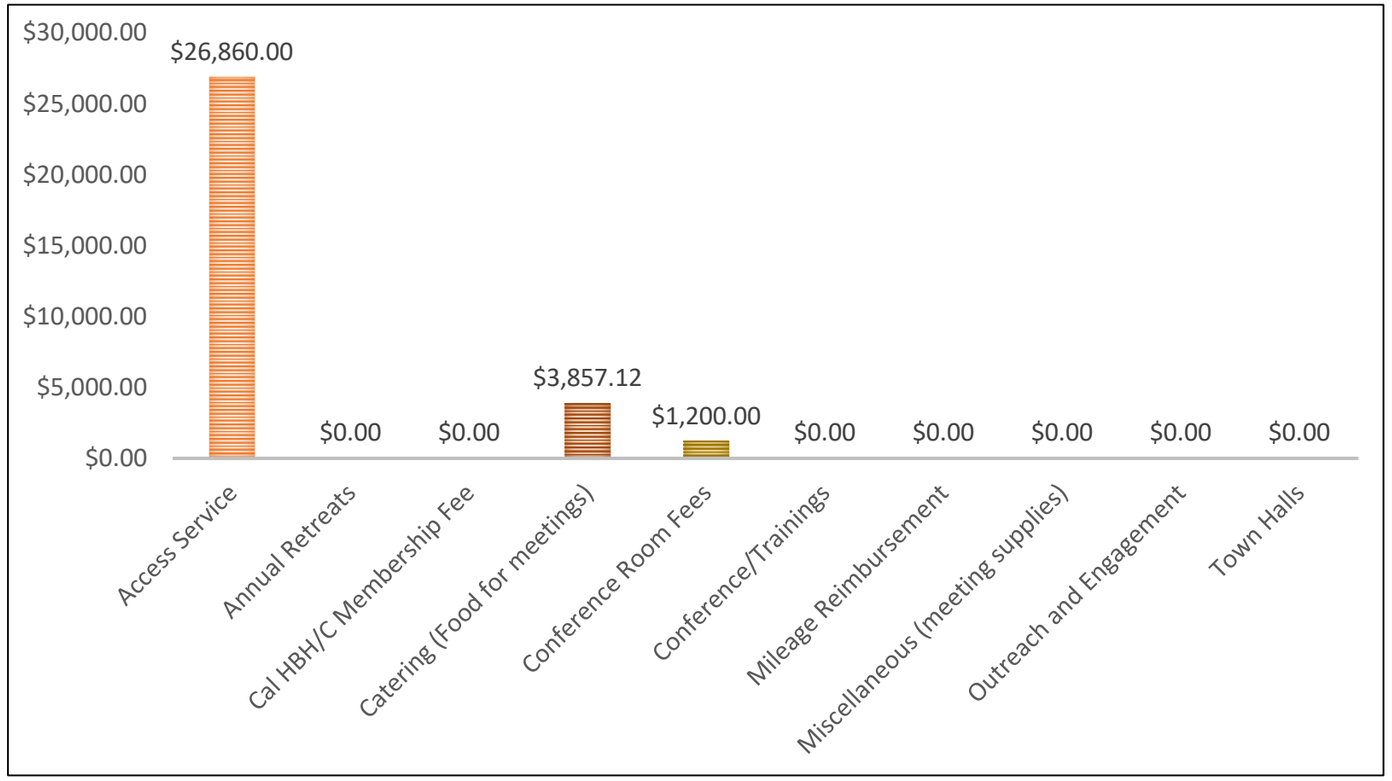
Procurement of goods and services must follow LA County Fiscal Manual Limits and General Guidelines for Solicitation Limits (4.4.2.4).

Updated 7/15/2026

BHC Expense Tracker Invoice Detail - FY2026-2027 DRAFT

Total expenses	$31,917.12

Expense	Cost
Access Service	**$26,860.00**
Annual Retreats	**$0.00**
Cal HBH/C Membership Fee	**$0.00**
Catering (Food for meetings)	**$3,857.12**
Conference Room Fees	**$1,200.00**
Conference/Trainings	**$0.00**
Mileage Reimbursement	**$0.00**
Miscellaneous (meeting supplies)	**$0.00**
Outreach and Engagement	**$0.00**
Town Halls	**$0.00**



Expenses list

Date	Amount	Category	Description
7/9/2026	$ 1,021.39	Full Commission Meeting - Catering	Catering
7/9/2026	$2,240.00	Full Commission Meeting - Access Services - Language Interpretation	Access services
7/9/2026	$810.00	Full Commission Meeting - Access Services - ASL Language	Access services
7/9/2026	$580.00	Full Commission Meeting - Access Services - CART	Access services
7/9/2026	$3,300.00	Full Commission Meeting - Access Services - Audio and Video	Access services
7/9/2026	$ 300.00	Executive Committee Meeting - Conference Room Cleaning Fee	Conference room cleaning fee
7/23/2026	$ 907.17	Executive Committee Meeting - Catering	Catering
7/23/2026	$ 2,040.00	Executive Committee Meeting - Access Services - Language Interpretation	Access services
7/23/2026	$ 660.00	Executive Committee Meeting - Access Services - ASL Language	Access services

7/23/2026	$ 500.00	Executive Committee Meeting - Access Services - CART	Access services
7/23/2026	$ 3,300.00	Executive Committee Meeting - Access Services - Audio and Video	Access services
7/23/2026	$ 300.00	Executive Committee Meeting - Conference Room Cleaning Fee	Conference room cleaning fee
9/10/2026	$ 1,021.39	Full Commission Meeting - Catering	Catering
9/10/2026	$ 2,240.00	Full Commission Meeting - Access Services - Language Interpretation	Access services
9/10/2026	$810.00	Full Commission Meeting - Access Services - ASL Language	Access services
9/10/2026	$580.00	Full Commission Meeting - Access Services - CART	Access services
9/10/2026	$3,300.00	Full Commission Meeting - Access Services - Audio and Video	Access services
9/10/2026	$300.00	Executive Committee Meeting - Access Services - Audio and Video	Conference room cleaning fee
9/24/2026	$ 907.17	Executive Committee Meeting - Catering	Catering
9/24/2026	$ 2,040.00	Executive Committee Meeting - Access Services - Language Interpretation	Access services
9/24/2026	$660.00	Full Commission Meeting - Access Services - ASL Language	Access services
9/24/2026	$500.00	Executive Committee Meeting - Access Services - CART	Access services
9/24/2026	$3,300.00	Executive Committee Meeting - Access Services - Audio and Video	Access services
9/24/2026	$300.00	Executive Committee Meeting - Conference Room Cleaning Fee	Conference room cleaning fee

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LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH

BEHAVIORAL HEALTH COMMISSION

Procurement of goods and services must follow LA County Fiscal Manual Limits and General Guidelines for Solicitation (4.4.2.4).

Total Expenditures by Category for FY2026-2027

Category	Budget Allocation	Expenditures	Remaining Allocation
	Amount *This includes reservation estimates for upcoming meetings		
Access Services This category includes: Language Interpretation, ASL Language, CART, and Audio/Video Services for Executive Committee and Full Commission meetings ONLY.	$173,000.00	$26,860.00	$146,140.00
Catering This category includes catering for Executive Committee, Full Commission, Special Meetings ONLY	$22,000.00	$3,857.12	$18,142.88
Conference Room Cleaning Fee and/or Rental Fee (Executive Committee, Full Commission, Special Meetings ONLY)	$7,600.00	$1,200.00	$6,400.00
Annual Retreat This category includes the following expenses: Language Interpretation, CART, Audio/Video, Venue Fee, Catering, Travel Expense, Consultant, and Supplies.	$25,000.00	$0.00	$25,000.00
Town Halls Two town halls per year. This category includes the following expenses: Language Interpretation, CART, Audio/Video, Venue Fee, Catering, Travel Expense, Consultant, Swag, and Supplies.	$42,000.00	$0.00	$42,000.00

Updated 7/15/2026

Category	Budget Allocation	Expenditures	Remaining Allocation
	Amount *This includes reservation estimates for upcoming meetings		
Conference/Trainings This category includes the following expenses: Mileage Reimbursement, Meals, Registration Fee, and Parking Fee.	$5,400.00	$0.00	$5,400.00
Membership Dues This category includes the following expenses: Membership Dues - CALBHB and Other Membership Dues	$6,000.00	$0.00	$6,000.00
Mileage Reimbursement This category only includes reimbursement related to MHC meeting attendance and other within County Stakeholder meetings.	$5,000.00	$0.00	$5,000.00
Miscellaneous This category includes: Staples office supplies for regular/special meetings, water, business cards, etc.)	$6,500.00	$0.00	$6,500.00
Outreach and Engagement This category includes promotional items used for community events and town halls ONLY	$2,500.00	$0.00	$2,500.00
TOTAL	**$295,000.00**	**$31,917.12**	$263,082.88

Updated 7/15/2026