

## Dispatch Allocation

	<i>Actual</i> FY 2023	<i>Actual</i> FY 2024	<i>Actual</i> FY 2025	<i>Budgeted</i> FY 2026	<i>Projected</i> FY 2027	<i>Projected</i> FY 2028	<i>Projected</i> FY 2029	<i>Projected</i> FY 2030	<i>Projected</i> FY 2031	<i>Projected</i> FY 2032
	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>FY 2032</b>	<b>FY 2031</b>	<b>FY 2032</b>
<b>Expenditure</b>										
Total Direct Cost	\$ 3,566,678	\$ 3,850,293	\$ 4,318,019	\$ 4,681,072	\$ 5,055,558	\$ 5,931,509	\$ 6,709,857	\$ 7,465,497	\$ 6,709,857	\$ 7,465,497
Indirect Cost Allocation	798,579	702,293	537,593	582,794	629,417	738,473	835,377	929,454	835,377	929,454
Fixed Asset Depreciation	266,979	1,099,055	1,115,698	1,127,848	1,125,707	1,128,952	1,128,823	1,120,076	1,128,823	1,120,076
<b>Total Expenditure</b>	<b>4,632,236</b>	<b>5,651,642</b>	<b>5,971,311</b>	<b>6,391,714</b>	<b>6,810,683</b>	<b>7,798,934</b>	<b>8,674,058</b>	<b>9,515,028</b>	<b>8,674,058</b>	<b>9,515,028</b>
Fee Percentage by Radio #	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Cost Allocated by Radio #	3,474,177	4,238,731	4,478,483	4,793,785	5,108,012	5,849,200	6,505,543	7,136,271	6,505,543	7,136,271
Allocation Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Cost Allocated	\$ 3,474,177	\$ 4,238,731	\$ 4,478,483	\$ 4,793,785	\$ 5,108,012	\$ 5,849,200	\$ 6,505,543	\$ 7,136,271	\$ 6,505,543	\$ 7,136,271
Total Radios - All	1,513	1,685	1,688	1,726	1,769	1,843	1,909	1,974	1,909	1,974
Cost Per Radio	\$ 2,294.70	\$ 2,509.61	\$ 2,653.13	\$ 2,777.40	\$ 2,887.51	\$ 3,173.74	\$ 3,407.83	\$ 3,615.13	\$ 3,407.83	\$ 3,615.13