

Legal / Contractual Obligation

None

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$963,243 | \$0 | \$1,012,950 | \$0 |
| Contractual Services | \$26,166 | \$0 | \$16,000 | \$0 |
| Materials & Supplies | \$24,539 | \$0 | \$25,500 | \$0 |
| Internal Services | \$110,960 | \$0 | \$131,362 | \$0 |
| Total GF/non-GF | \$1,124,908 | \$0 | \$1,185,812 | \$0 |
| Program Total: | \$1,124,908 | | \$1,185,812 | |
| Program FTE | 7.50 | 0.00 | 9.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|------------------|------------|------------|------------|
| Other / Miscellaneous | \$130,219 | \$0 | \$0 | \$0 |
| Total Revenue | \$130,219 | \$0 | \$0 | \$0 |

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10007A Communications Office

Review of program activities and assignments resulted in an addition of 1.50 FTE.