

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$120,150	\$32,301	\$115,985	\$0
Contractual Services	\$1,000	\$75,000	\$0	\$0
Materials & Supplies	\$14,232	\$39,700	\$0	\$0
Total GF/non-GF	\$135,382	\$147,001	\$115,985	\$0
Program Total:	\$282,383		\$115,985	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$110,801	\$0	\$0
Beginning Working Capital	\$0	\$36,200	\$0	\$0
Total Revenue	\$0	\$147,001	\$0	\$0

Explanation of Revenues

Penney Family Foundation grant estimate \$10,000 for FY 2016

Significant Program Changes

Last Year this program was: FY 2015: 10017B Multnomah Youth Commission Support

Multnomah Youth Commission did not receive funding from two significant sources: State Farm (previously at \$100,000) and the Penny Family Fund.