

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$236,940	\$0	\$246,158	\$0
Materials & Supplies	\$18,500	\$0	\$10,000	\$0
Total GF/non-GF	\$255,440	\$0	\$256,158	\$0
Program Total:	\$255,440		\$256,158	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues				
Intergovernmental	\$42,796	\$0	\$0	\$0
Total Revenue	\$42,796	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 10030A-16 A Home for Everyone Initiative