

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2022	2022	2023	2023
Program Expenses				
Personnel	\$0	\$0	\$265,000	\$0
Materials & Supplies	\$0	\$0	\$67,500	\$0
Internal Services	\$0	\$0	\$67,500	\$0
Total GF/non-GF	\$0	\$0	\$400,000	\$0
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: