

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$62,143	\$60,904	\$461,588	\$0
Contractual Services	\$32,000	\$0	\$0	\$0
Materials & Supplies	\$5,857	\$10,970	\$0	\$0
Internal Services	\$0	\$7,126	\$0	\$0
Total GF/non-GF	\$100,000	\$79,000	\$461,588	\$0
Program Total:	\$179,000		\$461,588	
Program FTE	0.50	0.50	3.67	0.00

Program Revenues				
Intergovernmental	\$0	\$79,000	\$0	\$0
Total Revenue	\$0	\$79,000	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: