

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.