

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$711,543	\$0	\$844,926	\$0
Contractual Services	\$16,000	\$0	\$26,166	\$0
Materials & Supplies	\$8,550	\$0	\$20,600	\$0
Internal Services	\$104,903	\$0	\$107,160	\$0
Total GF/non-GF	\$840,996	\$0	\$998,852	\$0
Program Total:	\$840,996		\$998,852	
Program FTE	6.46	0.00	6.50	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$130,219	\$0
Total Revenue	\$0	\$0	\$130,219	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program ChangesLast Year this program was: 10007 Communications Office

None