

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$1,173,862
Contractual Services	\$0	\$0	\$0	\$6,400
Materials & Supplies	\$0	\$0	\$0	\$38,508
Internal Services	\$0	\$0	\$0	\$381,186
Total GF/non-GF	\$0	\$0	\$0	\$1,599,956
Program Total:	\$0		\$1,599,956	
Program FTE	0.00	0.00	0.00	8.00

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

Explanation of Revenues

This program generates \$48,246 in indirect revenues.
 \$1,599,956 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was: FY 2024: 10012B Logistics & Warehouse

In FY 2024, this program was funded with one-time-only General Fund.

In FY 2025, this program is funded with Supportive Housing Services (SHS) funding. It adds 8.00 FTE that were previously budgeted as limited duration. This program supports 80% of the total Logistics costs. The other 20% is budgeted in program 10012B, using General Fund.