

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$131,264	\$0	\$120,150	\$32,301
Contractual Services	\$0	\$0	\$1,000	\$75,000
Materials & Supplies	\$11,387	\$0	\$14,232	\$39,700
Internal Services	\$11,830	\$0	\$0	\$0
Total GF/non-GF	\$154,481	\$0	\$135,382	\$147,001
Program Total:	\$154,481		\$282,383	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$110,801
Beginning Working Capital	\$0	\$0	\$0	\$36,200
Total Revenue	\$0	\$0	\$0	\$147,001

Explanation of Revenues

State Farm Grant estimate \$100,801 for FY 2015 and \$35,000 of Beginning Working Capital
 Penney Family Foundation grant estimate \$10,000 for FY 2015 and \$1,200 of Beginning Working Capital

Significant Program Changes

Last Year this program was: 10017D ODE Multnomah Youth Commission Support

No significant changes. The State Farm and Penney Family Foundation grants were awarded to the MYC during FY 2014, and the program intends to apply for them again for FY 2015.