

Legal / Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$104,512	\$50,000	\$110,200
Contractual Services	\$39,000	\$1,072,500	\$0	\$1,111,500
Materials & Supplies	\$50,000	\$27,060	\$0	\$27,400
Internal Services	\$0	\$0	\$0	\$900
Total GF/non-GF	\$89,000	\$1,204,072	\$50,000	\$1,250,000
Program Total:	\$1,293,072		\$1,300,000	
Program FTE	0.00	0.70	0.00	0.70

Program Revenues				
Beginning Working Capital	\$0	\$0	\$50,000	\$0
Total Revenue	\$0	\$0	\$50,000	\$0

Explanation of Revenues

This program is paid for with ongoing Video Lottery resources.
\$50,000 of OTO General Funds to support temporary support and additional program supplies.

Significant Program Changes

Last Year this program was: FY 2017: 10029A SummerWorks Internship Program

For FY 2018, the two program offers from FY 2017 (10029A-17 and 10029B-17) are combined as 10029A-18.
This program offer is related to 10029B-18 SummerWorks Expanded Services.