



**Legal / Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$0	\$110,200	\$221,395	\$0
Contractual Services	\$353,256	\$1,111,500	\$178,300	\$1,250,000
Materials & Supplies	\$0	\$27,400	\$28,000	\$0
Internal Services	\$0	\$900	\$1,800	\$0
<b>Total GF/non-GF</b>	<b>\$353,256</b>	<b>\$1,250,000</b>	<b>\$429,495</b>	<b>\$1,250,000</b>
<b>Program Total:</b>	<b>\$1,603,256</b>		<b>\$1,679,495</b>	
<b>Program FTE</b>	0.00	0.70	0.85	0.00

<b>Program Revenues</b>				
Beginning Working Capital	\$50,000	\$0	\$50,000	\$0
<b>Total Revenue</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

**Explanation of Revenues**

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

**Significant Program Changes**

**Last Year this program was:** FY 2018: 10029A SummerWorks Internship Program

The program combines two programs from FY 2018: 10029A-SummerWorks Internship Program and 10029B-SummerWorks Minimum Wage Increase.