



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$131,104	\$144,575	\$0
Contractual Services	\$0	\$515,000	\$386,000	\$0
Materials & Supplies	\$0	\$23,472	\$5,689	\$0
Internal Services	\$0	\$1,084	\$2,836	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$670,660</b>	<b>\$539,100</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$670,660</b>		<b>\$539,100</b>	
<b>Program FTE</b>	0.00	1.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

**Last Year this program was:** FY 2021: 10029 Youth Opportunity and Workforce Development Program

This program, when combined with 10029B and 10029C would provide the same level of service as FY 2021. Impacts from COVID-19 included a later start due to navigating social distancing guidelines, fewer internship worksites due to office closures, the implementation of stipend learning opportunities to address learning and household needs in light of fewer internships, and moving toward a year-round model for services.