

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$110,000	\$0
Contractual Services	\$0	\$0	\$1,464,756	\$0
Materials & Supplies	\$0	\$0	\$56,052	\$0
Internal Services	\$0	\$0	\$900	\$0
Total GF/non-GF	\$0	\$0	\$1,631,708	\$0
Program Total:	\$0		\$1,631,708	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

General Fund

Significant Program Changes

Last Year this program was:

In FY 2017 this program increased to 500 slots, from 250 slots in FY 2016. The slot projection would increase by 500 in FY 2018. This request reflects minimum wage increases, staffing cost for internal services and planning, as well as a nominal supplies budget.