



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$14,275	\$437,109	\$44,065	\$555,871
Contractual Services	\$360,220	\$1,045,910	\$374,600	\$1,123,699
Materials & Supplies	\$0	\$0	\$0	\$3,895
<b>Total GF/non-GF</b>	<b>\$374,495</b>	<b>\$1,483,019</b>	<b>\$418,665</b>	<b>\$1,683,465</b>
<b>Program Total:</b>	<b>\$1,857,514</b>		<b>\$2,102,130</b>	
<b>Program FTE</b>	0.10	3.90	0.55	4.45

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,045,910	\$0	\$1,683,465
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,045,910</b>	<b>\$0</b>	<b>\$1,683,465</b>

Explanation of Revenues

City of Portland General Fund - \$1,151,740  
 HUD COC Planning Grant - \$465,800  
 Emergency Solutions Grant - \$65,925

Significant Program Changes

Last Year this program was: FY 2019: 10051-19 System Support, Access, & Coordination