



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$44,308	\$0
Contractual Services	\$884,960	\$1,444,790	\$937,180	\$1,356,900
Materials & Supplies	\$0	\$0	\$192	\$0
<b>Total GF/non-GF</b>	<b>\$884,960</b>	<b>\$1,444,790</b>	<b>\$981,680</b>	<b>\$1,356,900</b>
<b>Program Total:</b>	<b>\$2,329,750</b>		<b>\$2,338,580</b>	
<b>Program FTE</b>	0.00	0.00	0.32	0.00

Program Revenues				
Intergovernmental	\$0	\$1,444,790	\$0	\$1,356,900
Beginning Working Capital	\$100,000	\$0	\$104,000	\$0
<b>Total Revenue</b>	<b>\$100,000</b>	<b>\$1,444,790</b>	<b>\$104,000</b>	<b>\$1,356,900</b>

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$321,310  
 State of Oregon Emergency Solutions Grant (ESG)- \$118,000  
 State Homeless Assistance Program (SHAP) - \$712,300  
 City of Portland General Fund - \$205,290  
 Multnomah County Tax Title -\$104,000

Significant Program Changes

Last Year this program was: FY 2019: 10052D-19 Safety off the Streets - Family Shelter

Combines the following FY 2019 program offers: 10052D and 10052E - Youth Shelter Activities.