



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2018                  | 2018                 | 2019                  | 2019                 |
| Contractual Services   | \$821,500             | \$821,500            | \$808,860             | \$856,490            |
| <b>Total GF/non-GF</b> | <b>\$821,500</b>      | <b>\$821,500</b>     | <b>\$808,860</b>      | <b>\$856,490</b>     |
| <b>Program Total:</b>  | <b>\$1,643,000</b>    |                      | <b>\$1,665,350</b>    |                      |
| Program FTE            | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |                  |            |                  |
|----------------------|------------|------------------|------------|------------------|
| Intergovernmental    | \$0        | \$821,500        | \$0        | \$856,490        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$821,500</b> | <b>\$0</b> | <b>\$856,490</b> |

Explanation of Revenues

City of Portland General Fund - \$856,490

Significant Program Changes

Last Year this program was: FY 2018: 10052I Safety off the Streets - Winter Shelter/Severe Weather