

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Contractual Services | \$0 | \$1,000,000 | \$0 | \$600,000 |
| Total GF/non-GF | \$0 | \$1,000,000 | \$0 | \$600,000 |
| Program Total: | \$1,000,000 | | \$600,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|------------------|
| Intergovernmental | \$0 | \$1,000,000 | \$0 | \$600,000 |
| Total Revenue | \$0 | \$1,000,000 | \$0 | \$600,000 |

Explanation of Revenues

Federal American Rescue Plan (ARP) through State of Oregon Funding (year two of two years) - \$600,000

Significant Program Changes

Last Year this program was: FY 2023: 10097 Youth Connect

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area.