



Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                     | 2023                    |
| Personnel              | \$0                     | \$0                    | \$848,871                | \$0                     |
| Materials & Supplies   | \$0                     | \$0                    | \$10,000                 | \$0                     |
| Internal Services      | \$0                     | \$0                    | \$20,442                 | \$0                     |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$0</b>             | <b>\$879,313</b>         | <b>\$0</b>              |
| <b>Program Total:</b>  | <b>\$0</b>              |                        | <b>\$879,313</b>         |                         |
| <b>Program FTE</b>     | 0.00                    | 0.00                   | 6.00                     | 0.00                    |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |

Explanation of Revenues

Significant Program Changes

Last Year this program was: