



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$689,970
Materials & Supplies	\$0	\$0	\$0	\$10,030
Internal Services	\$0	\$0	\$0	\$28,358
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$728,358</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$728,358</b>	
<b>Program FTE</b>	0.00	0.00	0.00	3.00

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

Explanation of Revenues

This program generates \$28,358 in indirect revenues.

\$728,358 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30999 Supportive Housing Services Revenue for Other Departments.

Significant Program Changes

Last Year this program was:

This program adds 3.00 FTE Staff Assistants as follows:  
 1.00 FTE Homelessness Response System Director  
 2.00 FTE Policy Advisor