



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$324,923	\$0	\$337,436
Contractual Services	\$0	\$60,205	\$0	\$235,955
Materials & Supplies	\$0	\$10,603,302	\$0	\$10,791,548
Internal Services	\$0	\$25,710	\$0	\$29,567
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$11,014,140</b>	<b>\$0</b>	<b>\$11,394,506</b>
<b>Program Total:</b>	<b>\$11,014,140</b>		<b>\$11,394,506</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$10,954,232	\$0	\$10,598,974
Service Charges	\$0	\$990,752	\$0	\$795,532
<b>Total Revenue</b>	<b>\$0</b>	<b>\$11,944,984</b>	<b>\$0</b>	<b>\$11,394,506</b>

Explanation of Revenues

Facilities Lease Management program offer is funded by internal service revenue from County departments with the exception of \$795,532 for Property and Space Rental Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 78209 Facilities Lease Management