

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted 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
Total GF/non-GF	\$0	\$11,014,140	\$0	\$11,394,506
Program Total:	\$11,014,140		\$11,394,506	
Program FTE	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
Total Revenue	\$0	\$11,944,984	\$0	\$11,394,506

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