

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$694,872
Contractual Services	\$0	\$0	\$0	\$822,807
Materials & Supplies	\$0	\$0	\$0	\$45,000
Internal Services	\$0	\$0	\$0	\$182,762
Debt Service	\$0	\$0	\$0	\$1,505,000
Total GF/non-GF	\$0	\$0	\$0	\$3,250,441
Program Total:	\$0		\$3,250,441	
Program FTE	0.00	0.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,250,441
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$3,250,441

Explanation of Revenues

Metro Supportive Housing Services \$2,250,441
 Interfund Loan Proceeds from the Risk Fund \$1,000,000

Significant Program Changes

Last Year this program was: