

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$439,106	\$121,852
Materials & Supplies	\$0	\$0	\$10,894	\$19,106
Total GF/non-GF	\$0	\$0	\$450,000	\$140,958
Program Total:	\$0		\$590,958	
Program FTE	0.00	0.00	2.40	0.60

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$140,958
Total Revenue	\$0	\$0	\$0	\$140,958

Explanation of Revenues

City of Portland General Fund \$140,958

Significant Program Changes

Last Year this program was: