

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$41,408	\$67,348	\$85,651
Contractual Services	\$654,108	\$1,487,340	\$658,360	\$1,253,800
Internal Services	\$451,584	\$0	\$480,764	\$37,249
Total GF/non-GF	\$1,169,190	\$1,528,748	\$1,206,472	\$1,376,700
Program Total:	\$2,697,938		\$2,583,172	
Program FTE	0.50	0.25	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,487,340	\$0	\$1,376,700
Beginning Working Capital	\$104,000	\$0	\$105,660	\$0
Total Revenue	\$104,000	\$1,487,340	\$105,660	\$1,376,700

Explanation of Revenues

This program generates \$2,749 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$88,400
 State Emergency Solutions Grant (ESG) \$124,000
 State Emergency Housing Assistance (EHA) General Fund \$1,129,800
 City of Portland General Fund \$34,500
 Multnomah County Tax Title \$105,660

Significant Program Changes

Last Year this program was: FY 2021: 10052D Safety off the Streets - Family Shelter