



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$1,544,353	\$245,530	\$1,569,060	\$249,460
<b>Total GF/non-GF</b>	<b>\$1,618,540</b>	<b>\$245,530</b>	<b>\$1,645,976</b>	<b>\$249,460</b>
<b>Program Total:</b>	<b>\$1,864,070</b>		<b>\$1,895,436</b>	
<b>Program FTE</b>	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$245,530	\$0	\$249,460
<b>Total Revenue</b>	<b>\$0</b>	<b>\$245,530</b>	<b>\$0</b>	<b>\$249,460</b>

Explanation of Revenues

City of Portland General Fund \$249,460

Significant Program Changes

Last Year this program was: FY 2021: 10052G Safety off the Streets - Youth Shelter