

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$255,981	\$0	\$281,595
Contractual Services	\$1,500,210	\$6,404,029	\$1,524,210	\$6,277,395
Total GF/non-GF	\$1,500,210	\$6,660,010	\$1,524,210	\$6,558,990
Program Total:	\$8,160,220		\$8,083,200	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$6,386,565	\$0	\$6,265,753
Beginning Working Capital	\$0	\$0	\$0	\$293,237
Total Revenue	\$0	\$6,386,565	\$0	\$6,558,990

Explanation of Revenues

City of Portland General Fund \$6,265,753
 Visitor Development Fund (VDF) Livability and Supportive Services \$293,237

Significant Program Changes

Last Year this program was: FY 2021: 10054A Supportive Housing