

Legal / Contractual Obligation

NW Family Services' (NWFS) contract requires 3,600 youth served with 6-8 hours of healthy relationship curriculum each, primarily through High School settings. Latina Teen Pregnancy Prevention Grant requires 250 youth served with a 6 hours curriculum.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$230,525	\$341,655	\$264,691	\$131,834
Materials & Supplies	\$17,125	\$1,096	\$16,187	\$1,122
Internal Services	\$51,107	\$53,455	\$61,165	\$14,118
Total GF/non-GF	\$298,757	\$396,206	\$342,042	\$147,074
Program Total:	\$694,963		\$489,116	
Program FTE	2.25	3.15	2.73	1.65

Program Revenues				
Indirect for Dept. Admin	\$25,407	\$0	\$10,018	\$0
Intergovernmental	\$0	\$396,206	\$0	\$147,073
Total Revenue	\$25,407	\$396,206	\$10,018	\$147,073

Explanation of Revenues

Healthy Relationships grant ends 9/30/2014. If federal government decides to fund a new three year grant cycle, Northwest Family Services (NWFS) will compete for it and continue our subcontract, if awarded. FTE were reduced along with the grant revenue.

Fed/State Latina Teen Pregnancy Prevention grant: \$89,126
State My Future-My Choice curriculum grant: \$30,000
Northwest Family Services grant: \$27,947

Significant Program Changes

Last Year this program was: 40025 Adolescent Health Promotion

Only partial year grant funding included in this budget. If the grant is awarded again this fall it will be added back as a budget modification.