



## 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	\$263,177	\$131,834
Materials & Supplies	\$17,125	\$1,096	\$16,187	\$1,122
Internal Services	\$51,107	\$53,455	\$61,165	\$14,118
<b>Total GF/non-GF</b>	<b>\$298,757</b>	<b>\$396,206</b>	<b>\$340,528</b>	<b>\$147,074</b>
<b>Program Total:</b>	<b>\$694,963</b>		<b>\$487,602</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$25,407</b>	<b>\$396,206</b>	<b>\$10,018</b>	<b>\$147,073</b>

## 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.

County General Fund: \$340,527

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.