



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$205,992	\$0
Materials & Supplies	\$0	\$0	\$19,008	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$225,000</b>	
<b>Program FTE</b>	0.00	0.00	2.10	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Rockwood Community Health Clinic – GF Support request is \$225,000.

Significant Program Changes

Last Year this program was: