



## Legal / Contractual Obligation

The Community Health Council is federally mandated by the Bureau of Primary Health Care.

## Revenue/Expense Detail

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$136,224	\$0	\$128,429	\$0
Contractual Services	\$104,670	\$0	\$104,670	\$0
Materials & Supplies	\$5,450	\$0	\$9,450	\$0
Internal Services	\$17,104	\$0	\$17,390	\$0
<b>Total GF/non-GF</b>	<b>\$263,448</b>	<b>\$0</b>	<b>\$259,939</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$263,448</b>		<b>\$259,939</b>	
<b>Program FTE</b>	1.20	0.00	1.00	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2020: 40036-20 Community Health Council and Civic Governance