

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$578,237	\$89,619	\$362,315	\$0
Contractual Services	\$1,500	\$374,456	\$57,600	\$0
Materials & Supplies	\$28,519	\$23,310	\$35,262	\$0
Internal Services	\$141,744	\$10,281	\$171,155	\$0
Total GF/non-GF	\$750,000	\$497,666	\$626,332	\$0
Program Total:	\$1,247,666		\$626,332	
Program FTE	4.47	0.85	2.80	0.00

Program Revenues				
Indirect for Dept. Admin	\$609	\$0	\$0	\$0
Fees, Permits & Charges	\$142,000	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$497,666	\$0	\$0
Total Revenue	\$142,609	\$497,666	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40038 Health Promotion and Community Capacity Building

United Way will contract directly with Oregon Community Health Worker Association, rather than Multnomah County acting as a pass-through agent.