

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$9,981	\$0	\$23,756	\$0
Contractual Services	\$20,000	\$0	\$80,000	\$0
Materials & Supplies	\$19	\$0	\$40,000	\$0
Total GF/non-GF	\$30,000	\$0	\$143,756	\$0
Program Total:	\$30,000		\$143,756	
Program FTE	0.00	0.00	0.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: