



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
	2020	2020	2021	2021
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$62,143	\$0
Contractual Services	\$0	\$0	\$32,000	\$0
Materials & Supplies	\$0	\$0	\$5,857	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$100,000</b>	
<b>Program FTE</b>	0.00	0.00	0.50	0.00

Program Revenues				
<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: