

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$754,066	\$0	\$814,068	\$0
Contractual Services	\$96,747	\$0	\$101,010	\$0
Materials & Supplies	\$9,006	\$12,000	\$8,881	\$12,000
Internal Services	\$3,000	\$0	\$1,066	\$0
Total GF/non-GF	\$862,819	\$12,000	\$925,025	\$12,000
Program Total:	\$874,819		\$937,025	
Program FTE	7.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$5,880	\$0	\$12,000
Beginning Working Capital	\$0	\$6,120	\$0	\$0
Total Revenue	\$0	\$12,000	\$0	\$12,000

Explanation of Revenues

County General Fund plus \$12,000 from Oregon Community Foundation (OCF) Joseph E Weston Public Foundation. Funding schedule for calendar year. \$12k comprise funding of \$6k for period of July 2020 to Dec 2020 and \$6k for period of Jan 2021 to June 2021.

Significant Program Changes

Last Year this program was: FY 2020: 50003-20 DCJ Crime Victim Services Unit