



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$0	\$749,488	\$0	\$753,422
Contractual Services	\$5,400	\$17,642	\$0	\$17,642
Materials & Supplies	\$4,600	\$29,894	\$0	\$30,279
Internal Services	\$0	\$1,714	\$0	\$1,279
<b>Total GF/non-GF</b>	<b>\$10,000</b>	<b>\$798,738</b>	<b>\$0</b>	<b>\$802,622</b>
<b>Program Total:</b>	<b>\$808,738</b>		<b>\$802,622</b>	
<b>Program FTE</b>	0.00	8.40	0.00	8.40

<b>Program Revenues</b>				
Intergovernmental	\$0	\$30,450	\$0	\$23,080
Service Charges	\$0	\$25,000	\$0	\$29,344
<b>Total Revenue</b>	<b>\$0</b>	<b>\$55,450</b>	<b>\$0</b>	<b>\$52,424</b>

Explanation of Revenues

County General Fund plus DOE PCC Londer \$23,080. Agreement ends 6/30/2014. Anticipating agreement will be extended at the same level of funding for FY 2015; State of Oregon DHS Access to Recovery \$29,344. Agreement ends 6/30/2014. Anticipating agreement will be extended. Estimated revenue based on fee for service reimbursement from the State through the Londer Learning Center client services; Plus other funds of \$750,197 are County General Fund (provided by Video Lottery funds).

Significant Program Changes

Last Year this program was: 50047 Adult Londer Learning Center