



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$753,422	\$0	\$781,856
Contractual Services	\$0	\$17,642	\$0	\$20,642
Materials & Supplies	\$0	\$30,279	\$0	\$24,426
Internal Services	\$0	\$1,279	\$0	\$1,311
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$802,622</b>	<b>\$0</b>	<b>\$828,235</b>
<b>Program Total:</b>	<b>\$802,622</b>		<b>\$828,235</b>	
<b>Program FTE</b>	0.00	8.40	0.00	8.40

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

Explanation of Revenues

County General Fund plus 1) DOE PCC Londer \$23,080. Agreement ends 6/30/2015. Anticipating agreement will be extended at the same level funding for FY 2016. Estimated revenue based on fee for service reimbursement from the State through the Londer Learning Center client services; 2) other fund of \$805,155 is County General Fund (provided by Video Lottery fund).

Significant Program Changes

Last Year this program was: FY 2015: 50033 Adult Londer Learning Center