

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$203,763	\$0	\$276,394	\$0
Contractual Services	\$8,263	\$0	\$8,322	\$0
Materials & Supplies	\$97,180	\$0	\$97,284	\$0
Internal Services	\$20,394	\$0	\$24,571	\$0
Total GF/non-GF	\$329,600	\$0	\$406,571	\$0
Program Total:	\$329,600		\$406,571	
Program FTE	2.72	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$198,800	\$0	\$214,000	\$0
Total Revenue	\$198,800	\$0	\$214,000	\$0

Explanation of Revenues

County General Fund including revenue of \$128,000 in Courtyard Cafe sales and \$86,000 in Catering sales.

Significant Program Changes

Last Year this program was: FY 2019: 50053-19 Courtyard Cafe and Catering

This program offer reflects an increase of 0.48 FTE that transferred from another DCJ program during FY 2019 (refer # 50054A-20).