



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$292,159	\$0	\$304,397	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$100,936	\$0	\$101,768	\$0
Internal Services	\$23,409	\$0	\$26,541	\$0
<b>Total GF/non-GF</b>	<b>\$424,826</b>	<b>\$0</b>	<b>\$441,028</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$424,826</b>		<b>\$441,028</b>	
<b>Program FTE</b>	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$126,334	\$0	\$142,500	\$0
<b>Total Revenue</b>	<b>\$126,334</b>	<b>\$0</b>	<b>\$142,500</b>	<b>\$0</b>

Explanation of Revenues

County General Fund includes revenue \$64,200 in Courtyard Café sales and \$78,300 in Catering sales.

FY 2023 budget is based on average of FY 2020 and FY 2021 actuals plus FY 2022 current year estimates /3 years. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in a career in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

Significant Program Changes

Last Year this program was: FY 2022: 50053 Courtyard Cafe and Catering