

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$329,905	\$0	\$351,152	\$0
Contractual Services	\$8,322	\$0	\$8,322	\$0
Materials & Supplies	\$101,768	\$0	\$101,768	\$0
Internal Services	\$26,415	\$0	\$22,944	\$0
Total GF/non-GF	\$466,410	\$0	\$484,186	\$0
Program Total:	\$466,410		\$484,186	
Program FTE	3.20	0.00	3.20	0.00

Program Revenues				
Other / Miscellaneous	\$262,186	\$0	\$336,200	\$0
Total Revenue	\$262,186	\$0	\$336,200	\$0

Explanation of Revenues

County General Fund includes total sale revenue \$336,200 from Courtyard Café, a nationally recognized program committed to providing healthy, high quality fresh and local, yet cost effective food to youth detained at the Donald E. Long Detention Facility. Courtyard Café is managed and operated by the Multnomah County, Department of Justice, Juvenile Services and is open to the public. See below for details:

- 1) \$165,500 in Courtyard Café in walk in sales.
- 2) \$170,700 in catering sales. Catering sales include \$163,600 in orders from other county departments and \$7,100 over the counter orders. Catering sales support youth in the Culinary Arts Youth Program, which is job readiness training for youths who are interested in careers in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

FY 2025 budget is based on the average of FY 2023 actuals plus FY 2024 current year estimates plus 10% of both.

Significant Program Changes

Last Year this program was: FY 2024: 50053 Courtyard Cafe and Catering