



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$142,057	\$0
Contractual Services	\$0	\$0	\$7,239	\$0
Materials & Supplies	\$0	\$0	\$72,215	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,511</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$221,511</b>	
<b>Program FTE</b>	0.00	0.00	2.00	0.00

Program Revenues				
Service Charges	\$0	\$0	\$114,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,000</b>	<b>\$0</b>

Explanation of Revenues

County General Fund plus \$114,000 in DCJ Courtyard Cafe sales.

Significant Program Changes

Last Year this program was:

This program offer restores the operation of the Courtyard Cafe for lunch service only, including 1.00 FTE Cook and 1.00 FTE Food Service Worker and associated revenue, material, and service costs reduced from program offer 50054A-17.