

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$115,985	\$0	\$108,053	\$0
Materials & Supplies	\$0	\$0	\$0	\$10,000
Total GF/non-GF	\$115,985	\$0	\$108,053	\$10,000
Program Total:	\$115,985		\$118,053	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Total Revenue	\$0	\$0	\$0	\$10,000

Explanation of Revenues

Penney Family Foundation grant estimate of \$10,000.

Significant Program Changes

Last Year this program was: FY 2016: 10017B-16 Multnomah Youth Commission Support