

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$346,764	\$0	\$392,955	\$0
Contractual Services	\$0	\$0	\$28,000	\$0
Materials & Supplies	\$39,500	\$0	\$11,000	\$0
Internal Services	\$9,204	\$0	\$12,056	\$0
Total GF/non-GF	\$395,468	\$0	\$444,011	\$0
Program Total:	\$395,468		\$444,011	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60130A Communications Unit

Clear, effective, and inclusive communication better connects with our members and community ensuring access to vital administrative, emergency, and general information. Along with our general forms of communication (social media, website, email, etc.), MCSO added radio and billboard platforms for marketing/recruiting. Finally, MCSO Communications was responsible for the national communications platform of the Major County Sheriff's Association.