

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$372,332	\$0	\$415,386	\$0
Contractual Services	\$13,233	\$0	\$13,233	\$0
Materials & Supplies	\$1,127,491	\$0	\$1,224,700	\$0
Internal Services	\$29,171	\$0	\$30,672	\$0
Total GF/non-GF	\$1,542,227	\$0	\$1,683,991	\$0
Program Total:	\$1,542,227		\$1,683,991	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,153,624	\$0	\$1,291,233	\$0
Total Revenue	\$1,153,624	\$0	\$1,291,233	\$0

Explanation of Revenues

The FY 2023 Department Indirect Revenue is \$1,291,233.

Significant Program Changes

Last Year this program was: FY 2022: 60200 Business Services Admin