

Legal / Contractual Obligation**Revenue/Expense Detail**

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,703,460	\$0	\$1,782,675	\$0
Contractual Services	\$0	\$0	\$1,000	\$0
Materials & Supplies	\$11,000	\$0	\$13,000	\$0
Internal Services	\$46,384	\$0	\$105,795	\$0
Total GF/non-GF	\$1,760,844	\$0	\$1,902,470	\$0
Program Total:	\$1,760,844		\$1,902,470	
Program FTE	11.00	0.00	11.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2024: 60210 Fiscal Unit