

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$390,000 | \$0 | \$390,000 | \$0 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$390,000 | \$0 | \$390,000 | \$0 |
| Program Total: | \$390,000 | | \$390,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|------------------|-----|-----|-----|-----|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: