

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$1,110,779 | \$0 | \$1,237,480 | \$0 |
| Contractual Services | \$36,080 | \$0 | \$36,080 | \$0 |
| Materials & Supplies | \$34,333 | \$0 | \$34,333 | \$0 |
| Internal Services | \$74,599 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$1,255,791 | \$0 | \$1,307,893 | \$0 |
| Program Total: | \$1,255,791 | | \$1,307,893 | |
| Program FTE | 7.00 | 0.00 | 7.00 | 0.00 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60445A-20 Close Street

This program offer is out of target in order to meet the FY 2021 general fund constraint.