

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,237,480	\$0	\$1,249,349	\$0
Contractual Services	\$36,080	\$0	\$36,080	\$0
Materials & Supplies	\$34,333	\$0	\$27,133	\$0
Internal Services	\$0	\$0	\$77,658	\$0
Total GF/non-GF	\$1,307,893	\$0	\$1,390,220	\$0
Program Total:	\$1,307,893		\$1,390,220	
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 2021: 60445 Close Street