

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,075,654	\$0	\$1,110,779	\$0
Contractual Services	\$34,692	\$0	\$36,080	\$0
Materials & Supplies	\$29,309	\$0	\$34,333	\$0
Internal Services	\$57,470	\$0	\$74,599	\$0
Total GF/non-GF	\$1,197,125	\$0	\$1,255,791	\$0
Program Total:	\$1,197,125		\$1,255,791	
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 2019: 60445-19 Close Street