

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,239,277	\$0	\$825,195	\$0
Contractual Services	\$36,080	\$0	\$300,000	\$0
Materials & Supplies	\$27,133	\$0	\$33,000	\$0
Internal Services	\$86,925	\$0	\$86,984	\$0
Total GF/non-GF	\$1,389,415	\$0	\$1,245,179	\$0
Program Total:	\$1,389,415		\$1,245,179	
Program FTE	7.00	0.00	4.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 60445 Close Street