

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$292,299 | \$0 | \$264,793 | \$0 |
| Internal Services | \$23,198 | \$0 | \$0 | \$0 |
| Total GF/non-GF | \$315,497 | \$0 | \$264,793 | \$0 |
| Program Total: | \$315,497 | | \$264,793 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60540-19 Homeless Outreach and Programs Engagement (HOPE) Team