



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
Personnel	\$729,968	\$0	\$759,319	\$0
Contractual Services	\$0	\$0	\$8,200	\$0
Materials & Supplies	\$6,700	\$0	\$3,900	\$0
Internal Services	\$80,144	\$0	\$96,985	\$0
<b>Total GF/non-GF</b>	<b>\$816,812</b>	<b>\$0</b>	<b>\$868,404</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$816,812</b>		<b>\$868,404</b>	
<b>Program FTE</b>	8.00	0.00	8.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$512,858	\$0	\$521,538	\$0
<b>Total Revenue</b>	<b>\$512,858</b>	<b>\$0</b>	<b>\$521,538</b>	<b>\$0</b>

**Explanation of Revenues**

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

**Significant Program Changes**

**Last Year this program was:** 78038 Administrative Hub Finance

No significant program changes.