

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$759,319	\$0	\$876,703	\$0
Contractual Services	\$8,200	\$0	\$0	\$0
Materials & Supplies	\$3,900	\$0	\$7,475	\$0
Internal Services	\$96,985	\$0	\$122,143	\$0
Total GF/non-GF	\$868,404	\$0	\$1,006,321	\$0
Program Total:	\$868,404		\$1,006,321	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$521,538	\$0	\$626,291	\$0
Total Revenue	\$521,538	\$0	\$626,291	\$0

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: FY 2015: 78046 Administrative Hub Finance

No significant program changes.