



Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2018                  | 2018                 | 2019                  | 2019                 |
| Personnel              | \$0                   | \$0                  | \$0                   | \$131,915            |
| Materials & Supplies   | \$0                   | \$0                  | \$0                   | \$5,300              |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$137,215</b>     |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$137,215</b>      |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 0.00                  | 0.00                 |

| Program Revenues     |            |            |            |                  |
|----------------------|------------|------------|------------|------------------|
| Financing Sources    | \$0        | \$0        | \$0        | \$137,215        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$137,215</b> |

Explanation of Revenues

\$137,215 transfer from the General Fund.

Significant Program Changes

Last Year this program was: