

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2021 | 2021 | 2022 | 2022 |
| Personnel | \$279,357 | \$0 | \$292,159 | \$0 |
| Contractual Services | \$8,322 | \$0 | \$8,322 | \$0 |
| Materials & Supplies | \$97,518 | \$0 | \$100,936 | \$0 |
| Internal Services | \$21,912 | \$0 | \$23,409 | \$0 |
| Total GF/non-GF | \$407,109 | \$0 | \$424,826 | \$0 |
| Program Total: | \$407,109 | | \$424,826 | |
| Program FTE | 3.20 | 0.00 | 3.20 | 0.00 |

| Program Revenues | | | | |
|-----------------------|------------------|------------|------------------|------------|
| Other / Miscellaneous | \$217,649 | \$0 | \$126,334 | \$0 |
| Total Revenue | \$217,649 | \$0 | \$126,334 | \$0 |

Explanation of Revenues

County General Fund includes revenue of \$114,953 in Courtyard Café sales and \$11,381 in Catering sales. FY 2022 budget is based on average of FY 2019 and FY 2020 actuals. Catering sales support youth in the Culinary Arts Youth Program. The Program is job readiness training for youths who are interested in a career in the food service industry. Youths learn dependability, responsibility and teamwork while working in a commercial kitchen.

Significant Program Changes

Last Year this program was: FY 2021: 50053 Courtyard Cafe and Catering