



Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$442,685	\$0	\$429,450	\$0
Contractual Services	\$0	\$0	\$14,000	\$0
Materials & Supplies	\$27,270	\$0	\$40,847	\$0
Internal Services	\$70,501	\$0	\$70,562	\$0
<b>Total GF/non-GF</b>	<b>\$540,456</b>	<b>\$0</b>	<b>\$554,859</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$540,456</b>		<b>\$554,859</b>	
<b>Program FTE</b>	3.60	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

General Fund Program

Significant Program Changes

Last Year this program was: 10003 BCC District 3