

	06/07 Expense	06/07 GF Resources	06/07 Other Resources	07/08 Expense	07/08 GF Resources	07/08 Other Resources
Neighborhood Resource Center						
Neighborhood Resource Center						
Personnel	\$186,917			\$192,525		
External M&S	\$47,041			\$48,452		
Internal M&S	\$126,610			\$130,408		
Bureau Innovations	\$50,000					
Neighborhood Resource Center	\$410,568			\$371,385		
General Fund		\$397,130			\$371,385	
BDS I/A			\$13,438			
Coalition Offices						
Contracts (5 offices)	\$904,109			\$931,232		
Neighborhood Grants	\$200,000					
Coalition Support	\$135,000					
Personnel (3 offices)	\$309,612			\$318,900		
External M&S	\$102,776			\$105,859		
Internal M & S (3 offices)	\$32,953			\$33,942		
Coalition Offices	\$1,684,450			\$1,389,934		
General Fund		\$1,684,450			\$1,389,934	
Neighborhood Cleanups						
North & East	\$14,622			\$15,061		
I/A with OSD			\$14,622			\$15,061
N Portland Trust						
N Portland Trust	\$8,500			\$8,755		
I/A with Parks			\$8,500			\$8,755
Kenton Firehouse						
Kenton Firehouse	\$4,786			\$4,930		
General Fund		\$4,786			\$4,930	
Elders in Action						
External M & S	\$132,353			\$136,324		
General Fund		\$132,353			\$136,324	
Disability project						
Personnel	\$31,386			\$32,328		
Materials & services	\$56,873			\$58,579		
Internal M & S	\$10,733			\$11,055		
Disability project	\$98,992			\$101,962		
General Fund		\$98,992			\$101,962	
Other N/As						
Downtown/Old Town Chinatown	\$2,100			\$2,163		
General Fund		\$2,100			\$2,163	
Investment-Empowerment						
Diversity/Civic Leadership	\$115,000					
Business District Liaison	\$100,000					
Investment-Empowerment	\$215,000			\$500,000		
General Fund		\$215,000			\$500,000	
Total Neighborhood Resource Center	\$2,571,371	\$2,534,811	\$36,560	\$2,530,512	\$2,506,697	\$23,816

	06/07 Expense	06/07 GF Resources	06/07 Other Resources	07/08 Expense	07/08 GF Resources	07/08 Other Resources
Administration						
ONI Administration						
Personnel	\$337,545			\$347,671		
External Materials & Services	\$13,812			\$14,226		
Internal Materials & Services	\$50,598			\$52,116		
ONI Administration	\$401,955			\$414,014		
General Fund		\$393,077			\$405,314	
I/A with BES			\$8,508			\$8,700
I/A with OSD			\$370			
Total Administration	\$401,955	\$393,077	\$8,878	\$414,014	\$405,314	\$8,700
Crime Prevention						
Crime Prevention						
Personnel	\$894,269			\$921,097		
External Materials & Services	\$36,267			\$37,355		
Internal Materials & Services	\$88,716			\$91,377		
	\$1,019,252			\$1,049,830		
General Fund		\$1,019,252			\$1,049,830	
ACCESS Program						
Personnel	\$109,932			\$113,230		
External Materials & Services	\$11,302			\$11,641		
Internal Materials & Services	\$4,389			\$4,521		
	\$125,623			\$129,392		
General Fund		\$739				
Police Interagency			\$124,884			\$129,392
Total Crime Prevention	\$1,144,875	\$1,019,991	\$124,884	\$1,179,221	\$1,049,830	\$129,392
Neighborhood Livability						
Liquor licensinng						
Personnel	\$95,376			\$98,237		
External Materials & Services	\$2,400			\$2,472		
Internal Materials & Services	\$11,536			\$11,882		
Liquor licensinng	\$109,312			\$112,591		
License Fees			\$78,000			\$80,000
General Fund		\$31,312			\$32,591	
Graffiti Abatement						
Personnel	\$80,901			\$83,328		
External Materials & Services	\$287,800			\$296,434		
Internal Materials & Services	\$6,421			\$6,614		
Graffiti Abatement	\$375,122			\$386,376		
General Fund		\$375,122			\$386,376	
Mediation						
Contracts	\$272,417			\$280,590		
General Fund		\$216,433			\$224,606	
BHCD			\$25,984			\$25,984
Multnomah County			\$30,000			\$30,000
Total Neighborhood Livability	\$756,851	\$622,867	\$133,984	\$779,557	\$643,573	\$135,984

	06/07 Expense	06/07 GF Resources	06/07 Other Resources	07/08 Expense	07/08 GF Resources	07/08 Other Resources
Information & Referral						
Personnel	\$344,488			\$354,823		
External Materials & Services	\$8,559			\$8,816		
Internal Materials & Services	\$106,247			\$109,434		
Information & Referral	\$459,294			\$473,073		
General Fund		\$221,810			\$236,536	
Multnomah County			\$237,484			\$236,536
Total Information & Referral	\$459,294	\$221,810	\$237,484	\$473,073	\$236,536	\$236,536
BES Projects						
Personnel	\$356,886			\$367,593		
External Materials & Services	\$48,193			\$49,639		
Internal Materials & Services	\$12,793			\$13,177		
BES Projects	\$417,872			\$430,408		
BES I/A		-\$7,513	\$425,385			\$430,408
Total BES Projects	\$417,872	-\$7,513	\$425,385	\$430,408		\$430,408
Total ONI						
Personnel	\$2,747,312			\$2,829,731		
External M&S	\$2,449,124			\$2,007,598		
Internal M&S	\$455,782			\$469,455		
General Fund		\$4,685,043				
Interagencies w/City Bureaus			\$621,691			\$618,300
Fee Revenues			\$78,000			\$80,000
Multnomah County			\$267,484			\$266,536
Grants						\$0
Total ONI	\$5,752,218	\$4,785,043	\$967,175	\$5,806,785	\$4,841,949	\$964,836