

ONI Budget Comparison			
Revenue Type	FY2009	FY2010 (2.5% cut)	Cut/Variance
General Fund Ongoing	5,313,093	5,381,783	
General Fund One-Time	1,567,822		
Other Revenues	386,576	397,164	
Total	7,267,491	5,778,947	-1,488,544
Revenue Type	FY2009	FY2010 (5% cut)	Cut/Variance
General Fund Ongoing	5,313,093	5,113,465	
General Fund One-Time	1,567,822		

397,164

5,510,629

-1,756,862

386,576

7,267,491

Other Revenues

Total

ORIGINAL LISTING

ONI PROGRAMS FY08-09

Sample with original program breakdown

Program		Budget	
Information and Referral (partnership with			
Multnomah County)	\$	469,308	
Crime Prevention Center	\$	1,342,316	
Neighborhood Resource Center:	\$	-	
Coalitions and Neighborhood Associations	Φ.	2,838,792	
Diversity and Civic Leadership Initiative	\$	373,552	
Disability Project	\$	154,388	
Effective Engagement Solutions/Restorative	Ψ	104,000	
Listening Project	\$	95,143	
Public Involvement Program	\$	89,497	
Elders in Action	\$	140,686	
Neighborhood Livability Center:		-	
Liquor License Notification Program		127,494	
Graffiti Abatement Program	\$	411,487	
Neighbor to Neighbor Mediation and Facilitation -			
Resolutions NW and Community Residential Siting	\$	260,832	
Office of Youth Violence Prevention		559,060	
Administration		404,936	
Total	\$	7,267,491	

MACRO/HIGH LEVEL LISTING

ONI PROGRAMS FY08-09 Sample with programs grouped at a high level

Program		Budget	
Information and Referral (partnership with Multnomah			
County)	\$	469,308	
Public Safety and Livability (includes Crime Prevention,			
Liquor License and Graffiti Abatement)	\$	1,881,297	
Community Engagement and Leadership Development			
(includes Coaltion/NA core services, DCL,			
Disability/PCDAC, Elders In Action)	\$	3,257,418	
Neighborhood Small Grants	\$	200,000	
Disability Project/Volunteer Emergency Registry (VER)	\$	50,000	
Effective Engagement Solutions/Restorative Listening			
Project	\$	95,143	
Public Involvement Program	\$	89,497	
Neighbor to Neighbor Mediation and Facilitation -			
Resolutions NW and Community Residential Siting	\$	260,832	
Office of Youth Violence Prevention	\$	559,060	
Administration	\$	404,936	
Total	\$	7,267,491	

MICRO/DETAIL LISTING

ONI PROGRAMS FY08-09 Sample with more detailed program breakdowns (not complete)

Program		Budget	
Information and Referral (partnership with Multnomah			
County)		469,308	
Crime Prevention Problem Solving	\$	738,866	
Crime Prevention Training and Events	\$	378,033	
Crime Prevention Community Organizing	\$	225,417	
Coalitions and Neighborhood Associations	\$	2,198,787	
Coalitions - Outreach to Underrepresented groups			
(includes community engagement initiatives)		397,000	
Neighborhood Small Grants	\$	213,005	
Fund for Accessible Neighborhoods	\$	30,000	
Diversity and Civic Leadership Organizing Project	\$	268,000	
Diversity and Civic Leadership Academy	\$	74,552	
Diversity and Civic Leadership Academy Accessibility			
(childcare/translation)	\$	31,000	
Disability Project/Volunteer Emergency Registry (VER)	\$	50,000	
Disability Program including Portland Citizen's Disability			
Advisory Committee Support	\$	104,388	
Effective Engagement Solutions/Restorative Listening			
Project	\$	95,143	
Public Involvement Program	\$	89,497	
Elders in Action	\$	140,686	
Liquor License Notification Program	\$	127,494	
Graffiti Abatement Program	\$	411,487	
Neighbor to Neighbor Mediation (Resolutions NW)	\$	227,308	
Community Facilitation Services (Resolutions NW)	\$	33,524	
Office of Youth Violence Prevention	\$	559,060	
Administration	\$	404,936	
Total	\$	7,267,491	