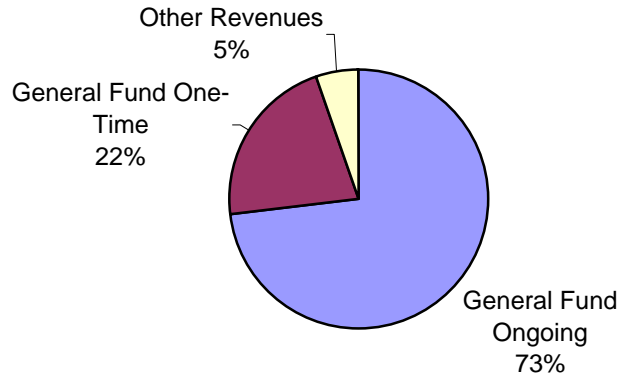


## ONI FY2008-09 Revenues



### 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	
<b>Total</b>	<b>7,267,491</b>	<b>5,778,947</b>	<b>-1,488,544</b>

Revenue Type	FY2009	FY2010 (5% cut)	Cut/Variance
General Fund Ongoing	5,313,093	5,113,465	
General Fund One-Time	1,567,822		
Other Revenues	386,576	397,164	
<b>Total</b>	<b>7,267,491</b>	<b>5,510,629</b>	<b>-1,756,862</b>

# ORIGINAL LISTING

## ONI PROGRAMS FY08-09

### Sample with original program breakdown

<b>Program</b>	<b>Budget</b>
<b>Information and Referral (partnership with Multnomah County)</b>	\$ 469,308
<b>Crime Prevention Center</b>	\$ 1,342,316
<b>Neighborhood Resource Center:</b>	\$ -
Coalitions and Neighborhood Associations	\$ 2,838,792
Diversity and Civic Leadership Initiative	\$ 373,552
Disability Project	\$ 154,388
Effective Engagement Solutions/Restorative Listening Project	\$ 95,143
Public Involvement Program	\$ 89,497
Elders in Action	\$ 140,686
<b>Neighborhood Livability Center:</b>	\$ -
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
<b>Office of Youth Violence Prevention</b>	\$ 559,060
<b>Administration</b>	\$ 404,936
<b>Total</b>	<u>\$ 7,267,491</u>

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# MACRO/HIGH LEVEL LISTING

## ONI PROGRAMS FY08-09

Sample with programs grouped at a high level

<b>Program</b>	<b>Budget</b>
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 Coalition/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
<b>Total</b>	<b>\$ 7,267,491</b>

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# MICRO/DETAIL LISTING

## ONI PROGRAMS FY08-09

Sample with more detailed program breakdowns (not complete)

<b>Program</b>	<b>Budget</b>
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
<b>Total</b>	<b>\$ 7,267,491</b>

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