

Office of Neighborhood Involvement
FY2015-16 Budget vs Estimated Expenses by Program/Subprogram

Program	Estimated Overhead/ Revenue	Estimated One-time GF	Ongoing General Fund*	FY 16 Budget	FY 16 Expenses	Encumbrance Carryovers	Total FY16 Combined	%spent
Community and Neighborhood Involvement Center	\$ 123,571	\$ 237,346	\$ 4,562,164	\$ 4,923,081	\$ 4,671,444	\$ 376,312	\$ 5,047,756	103%
<i>Coalitions and Neighborhood Associations (incl. EPAP, no other staff)</i>		\$ 151,701	\$ 2,517,760	\$ 2,669,461	\$ 2,592,303	\$ 295,837	\$ 2,888,140	108%
<i>Diversity and Civic Leadership Program (incl. staff)</i>		\$ (63,657)	\$ 898,843	\$ 835,186	\$ 840,669		\$ 840,669	101%
<i>New Portlander Program</i>		\$ 1,856	\$ 122,991	\$ 124,847	\$ 146,830		\$ 146,830	118%
<i>Elders in Action</i>			\$ 151,169	\$ 151,169	\$ 151,169		\$ 151,169	100%
<i>CNIC/ONI General/Support (estimated - staff for CNIC, Neigh & M&S)</i>	\$ 21,500	\$ 147,446	\$ 606,323	\$ 753,769	\$ 605,278	\$ 80,475	\$ 685,753	91%
<i>Youth Commission (incl. staff)</i>			\$ 108,246	\$ 108,246	\$ 104,638		\$ 104,638	97%
<i>Disability Program (Incl. staff)</i>			\$ 156,832	\$ 156,832	\$ 120,909		\$ 120,909	77%
<i>Public Involvement Best Practices Program (overhead, incl. staff)</i>	\$ 102,071			\$ 102,071	\$ 109,648		\$ 109,648	107%
Crime Prevention Program	\$ 3,000	\$ 120,866	\$ 1,507,247	\$ 1,631,113	\$ 1,523,840		\$ 1,523,840	93%
Information and Referral (partnership with Multnomah County - Overhead and County Revenue share)	\$ 434,632	\$ 2,000	\$ 126,976	\$ 563,608	\$ 569,120		\$ 569,120	101%
Livability Programs	\$ 752,250	\$ 481,742	\$ 851,625	\$ 2,085,617	\$ 1,780,561		\$ 1,780,561	85%
<i>Liquor License Notification Program (revenue funded)</i>	\$ 187,000		\$ 9,835	\$ 196,835	\$ 210,520		\$ 210,520	107%
<i>Mediation & Facilitation Services (Resolutions NW)</i>		\$ 28,000	\$ 245,037	\$ 273,037	\$ 273,037		\$ 273,037	100%
<i>Marijuana Policy program (future will be revenue funded)</i>	\$ 370,010	\$ 440,000		\$ 810,010	\$ 598,988		\$ 598,988	74%
<i>Noise Control (partially revenue funded)</i>	\$ 188,000	\$ 13,742	\$ 265,644	\$ 467,386	\$ 421,446		\$ 421,446	90%
<i>Graffiti Abatement Program</i>	\$ 7,240		\$ 331,109	\$ 338,349	\$ 276,570		\$ 276,570	82%
Administration			\$ 494,667	\$ 494,667	\$ 507,080		\$ 507,080	103%
Total	\$ 1,313,453	\$ 841,954	\$ 7,542,679	\$ 9,698,086	\$ 9,052,044	\$ 376,312	\$ 9,428,356	97%

*Note - Budget amounts are estimates based on FY16 budgets adjusted for one-time and other revenue sources where possible. Numbers provided are for estimation purposes and should not be relied on for future funding. Expenses are estimates since not all expenses are distributed by subprogram and has not yet been reconciled for accuracy.