

**National Policy Consensus Center  
For the period July 1st, 2023 - June 30th 2024**

<b>Oregon Consensus</b>				
	<b>Legislative Funds</b>	<b>Contract Funds</b>	<b>Grant Funds</b>	<b>Total</b>
<b>Revenue</b>				
Beginning Fund Balance/Carryforward*	(26.98)	328,735.81		328,708.83
FY23-24 Revenue	960,635.00	610,317.56	105,655.72	1,676,608.28
<b>Total Revenue</b>	<b>960,608.02</b>	<b>939,053.37</b>	<b>105,655.72</b>	<b>2,005,317.11</b>
<b>Expenses</b>				
<b>Labor</b>				
Staff Salaries and Benefits	617,793.42	274,729.34	62,224.82	954,747.58
Contracted Services	116,666.93	258,698.33	13,349.99	388,715.25
<b>Total Labor</b>	<b>734,460.35</b>	<b>533,427.67</b>	<b>75,574.81</b>	<b>1,343,462.83</b>
<b>General Expense</b>				
Services and Supplies Expense	12,483.47	17,697.51	14,326.09	44,507.07
PSU Overhead on Contract Expenditures (21%)	-	115,537.09	15,754.82	131,291.91
PSU Overhead on Grant Expenditures (Variable per grant)				-
<b>Total General Expense</b>	<b>12,483.47</b>	<b>133,234.60</b>	<b>30,080.91</b>	<b>175,798.98</b>
<b>Total Expenses</b>	<b>746,943.82</b>	<b>666,662.27</b>	<b>105,655.72</b>	<b>1,519,261.81</b>
<b>Change in Net Position</b>	<b>213,691.18</b>	<b>(56,344.71)</b>	<b>-</b>	
<b>Ending Fund Balance/ Carryover</b>	<b>213,664.20</b>	<b>272,391.10</b>	<b>-</b>	<b>486,055.30</b>

\*Carryforward funds get applied to projects that cross fiscal years

\*\* \$420,000 lump sum allocation for Chewaucan - Lake Abert to be used in both years of the biennium