

National Policy Consensus Center
For the period July 1st, 2021 - June 30th, 2022

| Oregon Consensus | | | | |
|---|--------------------------|-----------------------|--------------------|------------------|
| | Legislative Funds | Contract Funds | Grant Funds | Total |
| Revenue | | | | |
| Beginning Fund Balance/Carryforward* | 1,355 | 156,564 | - | 157,919 |
| FY21-22 Revenue | 504,589 | 584,695 | 42,093 | 1,131,377 |
| Budget Reserves (10% Biennium Funding Reduction) | | | | |
| Total Revenue | 505,944 | 741,259 | 42,093 | 1,289,296 |
| Expenses | | | | |
| Labor | | | | |
| Staff Salaries and Benefits | 500,292 | 346,482 | 34,884 | 881,658 |
| Contracted Services | - | 144,619 | - | 144,619 |
| Total Labor | 500,292 | 491,101 | 34,884 | 1,026,277 |
| General Expense | | | | |
| Services and Supplies Expense | 3,358 | 3,272 | - | 6,630 |
| PSU Overhead on Contract Expenditures (21%) | - | 91,278 | | 91,278 |
| PSU Overhead on Grant Expenditures (Variable per grant) | | | 7,209 | 7,209 |
| Total General Expense | 3,358 | 94,550 | 7,209 | 105,117 |
| Total Expenses | 503,650 | 585,651 | 42,093 | 1,131,394 |
| Change in Net Position | 939 | (956) | - | |
| Ending Fund Balance/ Carryover | 2,294 | 155,608 | - | 157,902 |

*Carryforward funds get applied to projects that cross fiscal years