

REVENUE REPORT

SUBFUND : 1SA HOME INVESTMENT PARTNERSHIP(HOME)-FY2008
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

SUBOBJ	REVENUE DETAIL	FY05 ACTUAL REVENUE	FY06 ACTUAL REVENUE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331507	FED-RENT-DISASTER RELIEF		5,480			
331508	ECO ENVIR-FED-ADDITIONAL PROGRAM INCOME		12,750		1,400	
331516	ECO ENVIR-FED-DEFR PMNT LOAN INCOME	1,772,449	1,092,421	350,000	350,000	450,000
331517	ECO ENVIR-FED-CHLLNG FD LOAN GUAR INC			350,000	350,000	450,000
331570	ECO ENVIR-HOME INVEST PRT GRNTS	427,959	211,128	2,059,983	1,884,110	2,038,420
337507	HILLS COUNTY-RENT-DISASTER RELIEF		5,485			
CHARACTER	33 SUBTOTAL	2,200,408	1,327,264	2,759,983	2,585,510	2,938,420
CHARACTER: 34 CHARGES FOR SERVICES						
345140	UNDERWRITING REVISION FEE		4,800	14,400	12,000	
CHARACTER	34 SUBTOTAL		4,800	14,400	12,000	
CHARACTER: 36 MISCELLANEOUS REVENUES						
361110	INTEREST EARNINGS-POOLED CASH	66,382	100,837		55,000	
366900	RECLAIMED GRANT FUNDS				500,292	
369990	MISCELLANEOUS REVENUES	6,938	60		70	
CHARACTER	36 SUBTOTAL	73,320	100,897		555,362	
DEPT	BC SUBTOTAL	2,273,728	1,432,961	2,774,383	3,152,872	2,938,420

DEPARTMENT EXPENDITURES

SUBFUND : 1SA HOME INVESTMENT PARTNERSHIP (HOME)-FY2008
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY05 ACTUAL EXPENDITURE	FY06 ACTUAL EXPENDITURE	FY07 CURRENT BUDGET	FY07 PROJECTED BUDGET	FY08 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	255,934	214,497	237,308	237,308	245,152
CHARACTER 01	SUBTOTAL	255,934	214,497	237,308	237,308	245,152
CHARACTER:03	OPERATING EXPENSES					
03401	OTHER-CONTRACTUAL SVC		6,524	1,908,871	1,906,471	2,302,947
04915	REHAB LOANS & GRANTS	230,168	448,804	628,204	952,623	390,321
CHARACTER 03	SUBTOTAL	230,168	455,328	2,537,075	2,859,094	2,693,268
DEPT BC	SUBTOTAL	486,102	669,825	2,774,383	3,096,402	2,938,420