

REVENUE REPORT

SUBFUND : 1SB HOME INVESTMENT PARTNERSHIP(HOME)-FY2009

DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES

SUBOBJ	REVENUE DETAIL	FY06 ACTUAL REVENUE	FY07 ACTUAL REVENUE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331507	FED-RENT-DISASTER RELIEF	5,480				
331508	ECO ENVIR-FED-ADDITIONAL PROGRAM INCOME	12,750	64,768			
331516	ECO ENVIR-FED-DEFR PMNT LOAN INCOME	1,092,421	658,105	450,000	450,000	450,000
331517	ECO ENVIR-FED-CHLLNG FD LOAN GUAR INC			450,000	450,000	450,000
331518	FED-DEFR PMNT LOAN RECAPTURE FUNDS					
331570	ECO ENVIR-HOME INVEST PRT GRNTS	211,128	721,370	2,038,420	5,579,246	1,952,324
337507	HILLS COUNTY-DISASTER RELIEF	5,485				
CHARACTER 33 SUBTOTAL		1,327,264	1,444,243	2,938,420	6,479,246	2,852,324
CHARACTER: 34 CHARGES FOR SERVICES						
345140	UNDERWRITING REVISION FEE	4,800	12,000			
CHARACTER 34 SUBTOTAL		4,800	12,000			
CHARACTER: 36 MISCELLANEOUS REVENUES						
361110	INT EARNG-POOLED CASH	100,837	43,202			
366900	RECLAIMED GRANT FUNDS		641,251			
369990	MISCELLANEOUS REVENUES	60	70			
CHARACTER 36 SUBTOTAL		100,897	684,523			
DEPT BC SUBTOTAL		1,432,961	2,140,766	2,938,420	6,479,246	2,852,324

DEPARTMENT EXPENDITURES

SUBFUND : 1SB HOME INVESTMENT PARTNERSHIP(HOME)-FY2009
 DEPT : BC GROWTH MANAGEMENT AND DEVELOPMENT SERVICES
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY06 ACTUAL EXPENDITURE	FY07 ACTUAL EXPENDITURE	FY08 CURRENT BUDGET	FY08 PROJECTED BUDGET	FY09 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	214,497	273,875	245,152	194,148	238,741
CHARACTER 01	SUBTOTAL	214,497	273,875	245,152	194,148	238,741
CHARACTER:03	OPERATING EXPENSES					
03401	OTHER-CONTRACTUAL SVC	6,524	2,673,210	2,302,947	2,302,947	2,348,674
04915	REHAB LOANS & GRANTS	448,804		390,321	390,321	264,909
CHARACTER 03	SUBTOTAL	455,328	2,673,210	2,693,268	2,693,268	2,613,583
DEPT BC	SUBTOTAL	669,825	2,947,085	2,938,420	2,887,416	2,852,324