

REVENUE REPORT

FUND :1F5 ECONOMIC ENVIRONMENT GRANTS (HOME)
 CHARACTER:33 INTERGOVERNMENTAL REVENUE

SUBOBJ	SUBJECT TITLE	FY00 ACTUAL REVENUE	FY01 ACTUAL REVENUE	FY02 CURRENT BUDGET	FY02 PROJECTED BUDGET	FY03 RECOMMENDED BUDGET
331508	ECO ENVIR-FED-ADDITIONAL PROGRAM INCOME		602,727			
331513	ECO ENVIR-CENTR REHAB-MORTG INCOME		5,550			
331516	ECO ENVIR-FED-DEFR PMNT LOAN INCOME	200,000	934,965	200,000	818,000	200,000
331517	ECO ENVIR-FED-CHLLNG FD LOAN GUAR INC		145,672			
331570	ECO ENVIR-HOME INVEST PRT GRNTS	2,088,000	2,089,000	2,324,000	2,324,000	2,313,000
334908	OTHER-ADDIT PROGRAM INCOME	878	1,715			
CHARACTER 33 SUBTOTAL		2,288,878	3,779,629	2,524,000	3,142,000	2,513,000
CHARACTER:36 MISCELLANEOUS REVENUES						
364400	SALE OF CITY PROPERTY		5,540	22,486	22,486	
CHARACTER 36 SUBTOTAL			5,540	22,486	22,486	
FUND 1F5 SUBTOTAL		2,288,878	3,785,169	2,546,486	3,164,486	2,513,000

DEPARTMENT EXPENDITURES

SUBFUND :1RV HOME INVESTMENT PARTNERSHIP(HOME)-FY2003
 DEPT :BC BUSINESS AND COMMUNITY SERVICES
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY00 ACTUAL EXPENDITURE	FY01 ACTUAL EXPENDITURE	FY02 CURRENT BUDGET	FY02 PROJECTED BUDGET	FY03 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	208,800	208,900	232,400	232,400	231,300
CHARACTER 01 SUBTOTAL		208,800	208,900	232,400	232,400	231,300
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC			348,600	348,600	346,950
04915	CDBG-REHAB LOANS & GRANTS	2,315,988	3,331,288	1,965,486	1,965,486	1,934,750
CHARACTER 03 SUBTOTAL		2,315,988	3,331,288	2,314,086	2,314,086	2,281,700
DEPT BC SUBTOTAL		2,524,788	3,540,188	2,546,486	2,546,486	2,513,000
SUBFUND 1RV SUBTOTAL		2,524,788	3,540,188	2,546,486	2,546,486	2,513,000