

REVENUE REPORT

SUBFUND :1RX HOME INVESTMENT PARTNERSHIP(HOME)-FY2005  
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT

SUBOBJ	SUBJECT TITLE	FY02 ACTUAL REVENUE	FY03 ACTUAL REVENUE	FY04 CURRENT BUDGET	FY04 PROJECTED BUDGET	FY05 RECOMMENDED BUDGET
CHARACTER: 33 INTERGOVERNMENTAL REVENUE						
331516	ECO ENVIR-FED-DEFR PMNT LOAN INCOME	766,349	459,974	200,000	670,000	375,000
331570	ECO ENVIR-HOME INVEST PRT GRNTS	1,758,449	627,752	2,208,711	2,208,711	2,432,667
CHARACTER 33 SUBTOTAL		2,524,798	1,087,726	2,408,711	2,878,711	2,807,667
CHARACTER 36 MISCELLANEOUS REVENUES						
364400	SALE OF CITY PROPERTY	22,511				
CHARACTER 36 SUBTOTAL		22,511				
SUBFUND 1RX SUBTOTAL		2,547,309	1,087,726	2,408,711	2,878,711	2,807,667

DEPARTMENT EXPENDITURES

SUBFUND :1RX HOME INVESTMENT PARTNERSHIP(HOME)-FY2005  
 DEPT :BC BUSINESS AND HOUSING DEVELOPMENT  
 CHARACTER:01 PERSONAL SERVICES

SUBOBJ	EXPENDITURE DETAIL	FY02 ACTUAL EXPENDITURE	FY03 ACTUAL EXPENDITURE	FY04 CURRENT BUDGET	FY04 PROJECTED BUDGET	FY05 RECOMMENDED BUDGET
01232	STAFF ALLOC TO OTH GRANTS	232,400	231,300	220,871	220,871	230,298
CHARACTER 01 SUBTOTAL		232,400	231,300	220,871	220,871	230,298
CHARACTER:03 OPERATING EXPENSES						
03401	OTHER-CONTRACTUAL SVC			1,431,307	1,431,307	2,218,546
04909	LOAN GUARANTEE		56,739			
04915	REHAB LOANS & GRANTS	2,226,186	543,297	756,533	756,533	358,823
CHARACTER 03 SUBTOTAL		2,226,186	600,036	2,187,840	2,187,840	2,577,369
DEPT BC SUBTOTAL		2,458,586	831,336	2,408,711	2,408,711	2,807,667
SUBFUND 1RX SUBTOTAL		2,458,586	831,336	2,408,711	2,408,711	2,807,667