

## Section 8 Budget

<b>Exhibit B</b>	<b>Budget Expenditures</b>	<b>FY 19</b>
	<b>ADMIN</b>	<b>HAP</b>
Personnel Services	\$ 2,300,909.00	\$ 25,931,585.00
Supplies	\$ 28,140.00	
Services/Transfers	\$ 444,908.00	
Portability In Hap	\$ 5,043,712.00	
<b>TOTALS</b>	<b>\$ 7,817,669.00</b>	<b>\$ 25,931,585.00</b>
	<b>Budget Revenue</b>	<b>FY 19</b>
	<b>ADMIN</b>	<b>HAP</b>
Voucher Admin	\$ 2,147,151.00	\$ 25,931,585.00
Portability In Admin & Hap Fee	\$ 5,272,581.00	
Apartment Inspections	\$ 219,106.00	
Motel/Hotel Inspections Extended Stay	\$ 73,903.00	
Willow Tree/Cotton Creek	\$ 66,783.00	
Fraud Repayment	\$ 39,074.00	
<b>TOTALS</b>	<b>\$ 7,818,598.00</b>	<b>\$ 25,931,585.00</b>
<b>ADMIN RESERVES</b>		
Revenue Over (Under) Expenditures	\$ (929.00)	
Beginning Fund Resources	\$ 917,297.00	*
Ending Balance	\$ (918,226.00)	