

Section 8 Budget 300192 64016009

Exhibit A		Budget Expenditures CY 16	
		VOUCHER	HAP
Personnel Services		2,228,997	
Supplies		29,744	
Services/Transfers		388,456	
HAP			22,603,710
Total Admn		2,647,197	
Total HAP			22,603,710

Budget Revenue CY 16			
		VOUCHER	HAP
Beginning Resources	1,549,756		
Voucher Admin		2,041,497	
Portability Admin Fee		183,234	
Apartment Inspections		227,722	
Motel/Hotel Inspections		63,205	
Extended Stay			
Willow Tree/Cotton Creek		54,539	
Fraud Repayment		77,000	
HAP			22,603,710
	1,549,756	2,647,197	22,603,710
Total Admn	2,647,197		
Total HAP	22,603,710		
Total Ending Resources	1,549,756		

Section 8 REO and Housing Relief

Budget Revenues FY 2016

	REO	HOUSING RELIEF
Beginning Resources	241,705	328,956
REO Expense	241,705	
Housing Relief		328,956
Ending Balance	<u>0</u>	<u>0</u>