

Section 8 Budget

Exhibit A	Budget Expenditures	CY 19
	ADMIN	HAP
Personnel Services	\$ 2,447,971.00	\$ 27,368,260.00
Supplies	\$ 35,063.00	
Services/Transfers	\$ 497,936.00	
Portability In Hap	\$ 5,500,000.00	
TOTALS	\$ 8,480,970.00	\$ 27,368,260.00

Budget Revenue	CY 19
	ADMIN
Voucher Admin	\$ 2,265,780.00
Portability In Admin & Hap Fee	\$ 5,765,000.00
Apartment Inspections	\$ 244,095.00
Motel/Hotel Inspections Extended Stay	\$ 106,095.00
Willow Tree/Cotton Creek	\$ 65,000.00
Fraud Repayment	\$ 35,000.00
TOTALS	\$ 8,480,970.00

ADMIN RESERVES
Beginning Fund Resources \$(918,226.00)