# Section 8 Budget

**Exhibit B**

## Budget Expenditures FY 18

| | | ADMIN | HAP |
|---|---|---|---|
| Personnel Services | $ | 2,165,237.00 | $23,703,584.00 |
| Supplies | $ | 22,699.00 | |
| Services/Transfers | $ | 409,972.00 | |
| Portability In Hap | $ | 3,517,062.00 | |
| **TOTALS** | **$** | **6,114,970.00** | **$ 23,703,584.00** |

## Budget Revenue FY 18

| | | ADMIN | HAP |
|---|---|---|---|
| Voucher Admin | $ | 2,093,980.00 | $ 23,703,584.00 |
| Portability In Admin & Hap Fee | $ | 3,682,798.00 | |
| Apartment Inspections | $ | 255,106.00 | |
| Motel/Hotel Inspections<br>Extended Stay | $ | 77,935.00 | |
| Willow Tree/Cotton Creek | $ | 77,021.00 | |
| Fraud Repayment | $ | 59,983.00 | |
| **TOTALS** | **$** | **6,246,823.00** | **$ 23,703,584.00** |

| | | |
|---|---|---|
| Revenue Over (Under) Expenditures | $ | (131,853.00) |
| Beginning Fund Resources | $ | 1,076,792.00 * |
| Ending Balance | $ | (1,208,645.00) |

*Actual ending fund balance per FY16-17 audit