Section 8 Budget

Exhibit B Budget Expenditures FY 17

	ADMIN	HAP
Personnel Services	$ 2,231,472.00	$ 23,302,773.00
Supplies	$ 28,598.00	
Portability/Other Services and Charges	$ 2,213,551.00	
Transfers	$ 180,008.00	
TOTALS	**$ 4,653,629.00**	**$ 23,302,773.00**

Budget Revenue FY 17

	ADMIN	HAP
Voucher Admin	$ 2,182,309.00	$ 23,302,773.00
Portability In Admin & Hap Fee	$ 2,173,106.00	
Multi/Extended Stay Permit Fe	$ 212,152.00	
Motel/Hotel Inspections	$ 63,273.00	
Willow Tree/Cotton Creek	$ 54,539.00	
Fraud Repayment	$ 80,750.00	
TOTALS	**$ 4,766,129.00**	**$ 23,302,773.00**

Revenue Over (Under) Expenditures	**$ 112,500.00**
Beginning Fund Resources	**$ 1,473,086.00** *
Ending Fund Resources	**$ 1,585,586.00**

* Actual ending fun balance per FY15-16 audit