

Section 8 Budget**Exhibit A****Budget Expenditures****CY 18****ADMIN****HAP**

Personnel Services	\$ 2,416,431.00	\$25,675,836.00
Supplies	\$ 32,663.00	
Services/Transfers	\$ 482,202.00	
Portability In Hap	\$ 3,855,741.00	
TOTALS	\$ 6,787,037.00	\$ 25,675,836.00

Budget Revenue**CY 18****ADMIN****HAP**

Voucher Admin	\$ 2,016,728.00	\$ 25,675,836.00
Portability In Admin & Hap Fee	\$ 4,221,298.00	
Apartment Inspections	\$ 246,011.00	
Motel/Hotel Inspections Extended Stay	\$ 151,000.00	
Willow Tree/Cotton Creek	\$ 77,000.00	
Fraud Repayment	\$ 75,000.00	
TOTALS	\$ 6,787,037.00	\$ 25,675,836.00

Section 8 Housing Relief**Budget Revenue****CY 18****HOUSING RELIEF**

Beginning Resources	\$ 140,678.00
	\$ 140,678.00
Ending Balance	\$ -