

Section 8 Budget 300192

64015009

Exhibit A

Budget Expenditures CY 15

	VOUCHER	HAP	NON-HCV
Personnel Services	1,940,635		
Supplies	29,193		
Services/Transfers	383,653		
Capital Outlay	74,364		
REO Expense			300,000
HAP		26,051,447	
Total Admn	2,427,845		
Total Non-HCV			300,000
Total HAP		26,051,447	

Budget Revenue CY 15

	VOUCHER	HAP	NON-HCV
Beginning Resources	1,111,280		719,000
Voucher Admin	1,891,556		
Portability Admin Fee	136,060		
Apartment Inspections	198,337		
Reinspection Fee	4,850		
Motel/Hotel Inspections	11,008		
Extended Stay	64,495		
Willow Tree/Cotton Creek	54,539		
Fraud Repayment	65,000		
Interest	2,000		
HAP		26,051,447	
	1,111,280	2,427,845	26,051,447
			419,000
Total Admn	2,427,845		
Total HAP	26,051,447		
Total Ending Resources	1,537,280		