

2023 V4

Budgeted Revenue

19951.291.		Non Dept - Affordable Housing Sales Tax	
30800. 00. 0000		Beginning Fund Balance	430,811
31000. 00. 0000		Taxes	
31325. 00. 0000		Housing and Related Serv Sales & Use Tax	1,266,000
31327. 00. 0000		Affordable and Supportive Housing	151,000
		Total Taxes	1,417,000
36000. 00. 0000		Miscellaneous Revenues	
36111. 01. 0000		Investment Interest	862
		Total Miscellaneous Revenues	862
		Subtotal Affordable Housing Sales Tax	1,417,862
		Total Affordable Housing Sales Tax	1,848,673

2023

Budgeted Expenditures

19951.291.		Non Dept - Affordable Housing Sales Tax	
50800. 00. 0000		Ending Fund Balance	412,513
56540.		Homeless Services	
56540. 10. 0000		Salaries and Wages	
56540. 10. 0010		Regular Time	100,083
		Total Salaries and Wages	100,083
56540. 20. 0000		Personnel Benefits	
56540. 20. 0020		Benefits	35,648
		Total Personnel Benefits	35,648
56540. 30. 0000		Supplies	
56540. 31. 0010		Office Supplies	3,000
		Total Supplies	3,000
56540. 40. 0000		Other Services and Charges	
56540. 41. 0020		Professional Services	5,000
56540. 43. 0010		Travel - Business	2,000
56540. 49. 0230		Unanticipated Projects	1,290,429
		Total Other Services and Charges	1,297,429
		Subtotal Affordable Housing Sales Tax	1,436,160
		Total Affordable Housing Sales Tax	1,848,673