

2022 V4

Budgeted Revenue

11322.511.		HHS - Homeless Task Force	
30800. 00. 0000		Beginning Fund Balance	460,534
34000. 00. 0000		Charges for Goods and Services	
34127. 00. 0010		Recording Surcharge Homeless Task Force	700,000
34127. 00. 0011		Recording Surcharge Homeless after 7/07	120,000
		Total Charges for Goods and Services	820,000
		Subtotal Homeless Task Force	820,000
		Total Homeless Task Force	1,280,534

2022

Budgeted Expenditures

11322.511.		HHS - Homeless Task Force	
50800. 00. 0000		Ending Fund Balance	594,252
56540.		Homeless Services	
56540. 10. 0000		Salaries and Wages	
56540. 10. 0010		Regular Time	22,177
		Total Salaries and Wages	22,177
56540. 20. 0000		Personnel Benefits	
56540. 20. 0020		Benefits	11,816
		Total Personnel Benefits	11,816
56540. 30. 0000		Supplies	
56540. 31. 0010		Office Supplies	500
		Total Supplies	500
56540. 40. 0000		Other Services and Charges	
56540. 41. 0127		Contract Services	556,529
56540. 41. 4410		Advertising	300
56540. 41. 5070		Interfund: HHS Administration	80,000
56540. 42. 0020		Postage	300
56540. 43. 0010		Travel - Business	200
56540. 43. 0020		Travel - Training	500
		Total Other Services and Charges	637,829
56540. 90. 0000		Interfund Payments for Services	
56540. 99. 0010		Indirect Cost Charges	13,960
		Total Interfund Payments for Services	13,960
		Total Housing and Community Services	686,282
		Total Homeless Task Force	1,280,534