

Program Mandate: 1 Mandated Program & Funding Level

The receipt and disbursement of the funds for affordable housing is part of the SIP contract and accompanying Board resolutions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$5,775	\$0	\$0
Contracts	\$0	\$15,000	\$0	\$15,000
Internal Services	\$0	\$5,410	\$0	\$8,475
Capital Outlay	\$0	\$572,289	\$0	\$591,552
Subtotal: Direct Exps:	\$0	\$598,474	\$0	\$615,027
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$598,474	\$0	\$615,027
Program Total:	\$598,474		\$615,027	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Taxes	\$0	\$150,000	\$0	\$150,000
Other / Miscellaneous	\$0	\$448,474	\$0	\$465,027
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$598,474	\$0	\$615,027

Explanation of Revenues**Significant Program Changes**