

**COMMUNITY DEVELOPMENT DIVISION BUDGET
FOR FISCAL YEAR 10/01/2016 - 09/30/2017**

AS OF
3/29/2016

**Admin
Allocation**

SHIP PROGRAM ALLOCATION	\$ 915,678.00	\$ 91,567.00
PROGRAM INCOME	\$ 79,800.00	\$ 3,990.00
Total HOME PROGRAM	\$ 995,478.00	\$ 95,557.00

SET-UP DATE 10/01/2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Appropriation
64.1500.17200.554.001210	SALARIES AND WAGES- FULL-TIME	\$ 76,607.00
64.1500.17200.554.002120	SOCIAL SECURITY	\$ 6,150.00
64.1500.17200.554.002322	LIFE INSURANCE	\$ 500.00
64.1500.17200.554.002324	HEALTH INSURANCE	\$ 11,500.00
64.1500.17200.554.002325	DENTAL INSURANCE	\$ 500.00
64.1500.17200.554.002327	LONG TERM DISABILITY	\$ 300.00
SHIP ADMINISTRATIVE EXPENSES		\$ 95,557.00
64.1500.17200.554.009202	LOANS ISSUED - REHAB & EMERGENCIES	\$ 529,921.00
64.1500.17200.554.019202	DEMOLITION RECONSTRUCTION	New Account \$ 220,000.00
64.1500.17200.554.039210	ACQUISITION/REHABILITATION	New Account \$ 150,000.00
SHIP LOAN PROGRAM		\$ 899,921.00
2016-2017	SHIP FUNDS	\$ 995,478.00