

FY 2018-2019 Housing Counseling Grant
Budget for the Period from October 1, 2017 - March 31, 2019

| | 2016-2018 Budget | 2017-2019 Budget |
|--|-----------------------------|-----------------------------|
| REVENUES | | |
| 4501000 Grants from Federal Agencies-Operating | \$24,661 | \$30,000 |
| TOTAL REVENUES | <u>\$24,661</u> | <u>\$30,000</u> |
| APPROPRIATIONS | | |
| Internal Order 13800000xxxx Housing Counseling Program 2018-2019 | | |
| 5101010 Regular Salaries | \$9,444 | \$15,123 |
| 5103005 FICA & Medicare Expense | 711 | 1,157 |
| 5103010 Life Insurance | 9 | 15 |
| 5103056 Transportation Allowance | 200 | - |
| 5105010 Retirement Expense-TMRS | 1,056 | 1,763 |
| 5170040 Civln Actv Healthcr- Flex Benefits | 1,841 | 3,121 |
| 5201025 Education - Classes | 3,100 | 2,500 |
| 5203060 Binding & Printing | 4,000 | 1,000 |
| 5205010 Mail and Parcel Post Service | - | 200 |
| 5207010 Travel-Official | 4,000 | 4,500 |
| 5302010 Office Supplies | 300 | 621 |
| TOTAL APPROPRIATIONS | <u>\$24,661</u> | <u>\$30,000</u> |