

**HOUSING FINANCE AUTHORITY OF LEON COUNTY
PROPOSED FISCAL YEAR 2018-2019 BUDGET**

		PROPOSED 18-19 BUDGET	FY FY 17-18 BUDGET	FY 17-18 ACTUAL
INCOME				
SINGLE FAMILY	ESCAMBIA COUNTY LOAN PARTICIPATION FEES	\$ 15,000	\$ 15,000	\$ 13,514.15
MULTI-FAMILY	LAKES AT SAN MARCOS ANNUAL FEE	\$ 32,000	\$ 32,000	\$ 32,159.24
OTHER	REVENUE FROM SALE OF LAND PARCELS	\$ 5,000	\$ 5,000	\$ 2,400.00
INTEREST	INTEREST	\$ 13,500	\$ 1,320	\$ 13,644.98
TOTAL		\$ 65,500	\$ 53,320	\$ 61,718.37
EXPENSES				
OPERATING				
	PROFESSIONAL SERVICES			
	<i>Administrator</i>	\$ (43,000)	\$ (51,333)	\$ (51,208)
	<i>Part Time Administrative Staff</i>		\$ -	
	<i>Legal</i>	\$ (30,000)	\$ (30,000)	\$ (13,756)
	INSURANCE	\$ (3,800)	\$ (3,600)	\$ (3,543)
	POSTAGE	\$ (100)	\$ (100)	
	PRINTING/BINDING	\$ (2,300)	\$ (2,277)	\$ (1,021)
	PROMOTIONAL	\$ (7,500)	\$ (7,500)	\$ (4,974)
	OTHER CHARGES (Includes SEE)	\$ (3,000)	\$ (3,000)	\$ (2,772)
	OFFICE SUPPLIES	\$ (500)	\$ (500)	\$ (285)
	OPERATING SUPPLIES	\$ (2,200)	\$ (2,270)	\$ (1,470)
	PUBLICATIONS/SUBSCRIPTIONS/MEMBERSHIPS	\$ (1,000)	\$ (1,000)	\$ (675)
TRAVEL	TRAVEL/ PER DIEM/TRAINING	\$ (9,000)	\$ (9,000)	\$ (8,689)
HOUSING RELATED ACTIVITIES	LAWNCARE/MAINTENANCE	\$ -	\$ (500)	\$ -
HOUSING ACTIVITIES				
	<i>Emergency Repairs</i>	\$ (18,750)	\$ (24,000)	\$ (23,899)
	<i>Home Expo</i>	\$ (1,500)	\$ -	\$ -
	<i>9-11 Day of Service</i>	\$ (1,500)	\$ -	\$ -
	<i>Rehabilitation (2 homes)</i>	\$ -	\$ (12,163)	\$ (12,163)
TOTAL		\$ (124,150)	\$ (147,244)	\$ (124,456)