

ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH THE THIRTY-SECOND (32ND) YEAR OF THE HOME INVESTMENT PARTNERSHIPS GRANT FY23 COMPANY 5000 – ACCOUNTING UNIT 1450 \$2,095,389

REVENUE

41000-0002 - Federal Operating Grant - HHS	\$	1,860,190
46011-0000 - Program Income		<u>235,199</u>

TOTAL ANTICIPATED REVENUE \$ 2,095,389

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	110,000
50040-0000 - Part Time Help		16,000
51000-0000 - Benefit Payments		4,500
51010-0000 - Employer Share I.M.R.F.		12,000
51030-0000 - Employer Share Social Security		12,000
51040-0000 - Employee Med & Hosp Insurance		12,000
51050-0000 - Flexible Benefit Earnings		<u>500</u>

TOTAL PERSONNEL \$ 167,000

COMMODITIES

52200-0000 - Operating Supplies & Materials	\$	500
52260-0000 - Fuel & Lubricants		<u>1,000</u>

TOTAL COMMODITIES \$ 1,500

CONTRACTUAL

53000-0000 - Auditing & Accounting Services	\$	5,000
53410-0000 - Rental Of Machinery & Equipmnt		1,000
53500-0000 - Mileage Expense		1,000
53510-0000 - Travel Expense		4,500
53610-0000 - Instruction & Schooling		5,000
53800-0000 - Printing		1,019
53820-0000 - Grant Services		<u>1,909,370</u>

TOTAL CONTRACTUAL \$ 1,926,889

TOTAL APPROPRIATION \$ 2,095,389