

ATTACHMENT I

ADDITIONAL APPROPRIATION TO ESTABLISH THE  
HUD 2022 CONTINUUM OF CARE PLANNING GRANT PY24  
AGREEMENT NO. IL1841L5T142200  
COMPANY 5000 – ACCOUNTING UNIT 1510  
\$170,370

REVENUE

41000-0001 - Federal Operating Grant - HUD \$ 170,370

TOTAL ANTICIPATED REVENUE \$ 170,370

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries \$ 94,190  
51010-0000 - Employer Share I.M.R.F. 7,319  
51030-0000 - Employer Share Social Security 7,206  
51040-0000 - Employee Med & Hosp Insurance 9,984

TOTAL PERSONNEL \$ 118,699

CONTRACTUAL

53090-0000 - Other Professional Services \$ 37,360  
53500-0000 - Mileage Expense 300  
53510-0000 - Travel Expense 4,021  
53610-0000 - Instruction & Schooling 2,690  
53806-0000 - Software Licenses 4,800  
53820-0000 - Grant Services 2,500

TOTAL CONTRACTUAL \$ 51,671

TOTAL ADDITIONAL APPROPRIATION \$ 170,370