

ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH
THE THIRTY-FIFTH (35th) YEAR OF THE
HOME INVESTMENT PARTNERSHIPS GRANT PY26
COMPANY 5000 – ACCOUNTING UNIT 1450
\$1,722,324

REVENUE

| | | |
|--------------------------------------------|----|----------------|
| 41000-0001 - Federal Operating Grant - HUD | \$ | 1,570,831 |
| 46011-0000 - Program Income | | <u>151,493</u> |

TOTAL ANTICIPATED REVENUE \$ 1,722,324

EXPENDITURES

PERSONNEL

| | | |
|---------------------------------------------|----|---------------|
| 50000-0000 - Regular Salaries | \$ | 105,000 |
| 51000-0000 - Benefit Payments | | 2,500 |
| 51010-0000 - Employer Share I.M.R.F. | | 8,850 |
| 51030-0000 - Employer Share Social Security | | 8,850 |
| 51040-0000 - Employee Med & Hosp Insurance | | <u>22,000</u> |

TOTAL PERSONNEL \$ 147,200

CONTRACTUAL

| | | |
|------------------------------------------|----|------------------|
| 53090-0000 - Other Professional Services | \$ | 1,000 |
| 53500-0000 - Mileage Expense | | 100 |
| 53510-0000 - Travel Expense | | 3,500 |
| 53610-0000 - Instruction & Schooling | | 5,000 |
| 53801-0000 - Advertising | | 283 |
| 53820-0000 - Grant Services | | <u>1,565,241</u> |

TOTAL CONTRACTUAL \$ 1,575,124

TOTAL APPROPRIATION \$ 1,722,324