

ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH
THE THIRTY-FORTH (34th) YEAR OF THE
HOME INVESTMENT PARTNERSHIPS GRANT PY25
COMPANY 5000 – ACCOUNTING UNIT 1450
\$1,727,602

REVENUE

41000-0002 - Federal Operating Grant - HHS	\$	1,556,110
46011-0000 - Program Income		<u>171,492</u>

TOTAL ANTICIPATED REVENUE	\$	<u><u>1,727,602</u></u>
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EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	\$	97,000
50040-0000 - Part Time Help		8,684
51000-0000 - Benefit Payments		2,500
51010-0000 - Employer Share I.M.R.F.		7,500
51030-0000 - Employer Share Social Security		8,500
51040-0000 - Employee Med & Hosp Insurance		<u>15,500</u>

TOTAL PERSONNEL	\$	139,684
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CONTRACTUAL

53090-0000 - Other Professional Services	\$	2,500
53500-0000 - Mileage Expense		500
53510-0000 - Travel Expense		7,500
53610-0000 - Instruction & Schooling		5,000
53800-0000 - Printing		427
53820-0000 - Grant Services		<u>1,571,991</u>

TOTAL CONTRACTUAL	\$	<u><u>1,587,918</u></u>
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TOTAL APPROPRIATION	\$	<u><u>1,727,602</u></u>
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