

# ATTACHMENT I

## ACCEPTANCE AND APPROPRIATION TO ESTABLISH THE THIRTY-THIRD (33RD) YEAR OF THE HOME INVESTMENT PARTNERSHIPS GRANT PY24 COMPANY 5000 – ACCOUNTING UNIT 1450 \$2,011,683

### REVENUE

41000-0002 - Federal Operating Grant - HHS	\$	1,860,190
46011-0000 - Program Income		<u>151,493</u>

TOTAL ANTICIPATED REVENUE	\$	<u><u>2,011,683</u></u>
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### EXPENDITURES

#### PERSONNEL

50000-0000 - Regular Salaries	\$	108,000
50040-0000 - Part Time Help		15,000
51000-0000 - Benefit Payments		5,000
51010-0000 - Employer Share I.M.R.F.		9,000
51030-0000 - Employer Share Social Security		10,000
51040-0000 - Employee Med & Hosp Insurance		17,500
51050-0000 - Flexible Benefit Earnings		<u>600</u>

TOTAL PERSONNEL	\$	165,100
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#### COMMODITIES

52200-0000 - Operating Supplies & Materials	\$	450
52260-0000 - Fuel & Lubricants		<u>450</u>

TOTAL COMMODITIES	\$	900
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#### CONTRACTUAL

53090-0000 - Other Professional Services	\$	5,000
53410-0000 - Rental Of Machinery & Equipmnt		1,000
53500-0000 - Mileage Expense		500
53510-0000 - Travel Expense		7,500
53610-0000 - Instruction & Schooling		5,000
53800-0000 - Printing		1,019
53820-0000 - Grant Services		<u>1,825,664</u>

TOTAL CONTRACTUAL	\$	<u><u>1,845,683</u></u>
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TOTAL APPROPRIATION	\$	<u><u>2,011,683</u></u>
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