ATTACHMENT I

ACCEPTANCE AND APPROPRIATION TO ESTABLISH
THE FIFTY-FIRST (51^{st}) YEAR OF THE
COMMUNITY DEVELOPMENT BLOCK GRANT PY25
COMPANY 5000 – ACCOUNTING UNIT 1440
$3,744,889

REVENUE

41000-0001 - Federal Operating Grant - HUD	$	3,675,228		
46011-0000 - Program Income		69,661		
TOTAL ANTICIPATED REVENUE			$	3,744,889

EXPENDITURES

PERSONNEL

50000-0000 - Regular Salaries	$	450,000		
50040-0000 - Part Time Help		20,850		
51000-0000 - Benefit Payments		10,500		
51010-0000 - Employer Share I.M.R.F.		38,000		
51030-0000 - Employer Share Social Security		35,000		
51040-0000 - Employee Med & Hosp Insurance		65,000		
TOTAL PERSONNEL			$	619,350

COMMODITIES

52000-0000 - Furn/Mach/Equip Small Value	$	250		
52100-0000 - I.T. Equipment-Small Value		5,000		
52200-0000 - Operating Supplies & Materials		600		
52260-0000 - Fuel & Lubricants		500		
52280-0000 - Cleaning Supplies		250		
TOTAL COMMODITIES			$	6,600

CONTRACTUAL

53000-0000 - Auditing & Accounting Services	$	2,500
53090-0000 - Other Professional Services		45,000
53100-0000 - Auto Liability Insurance		500
53260-0000 - Wireless Communication Svc		2,000
53380-0000 - Repair & Mtce Auto Equipment		750
53500-0000 - Mileage Expense		500
53510-0000 - Travel Expense		25,000
53600-0000 - Dues & Memberships		3,500

53610-0000 - Instruction & Schooling	10,000	
53800-0000 - Printing	4,500	
53804-0000 - Postage & Postal Charges	500	
53806-0000 - Software Licenses	10,000	
54100-0000 - It Equipment	2,000	
53820-0000 - Grant Services	3,012,189	
TOTAL CONTRACTUAL		$ 3,118,939
TOTAL APPROPRIATION		$ 3,744,889