

FY 2020 HCD/FCRHA ADVERTISED BUDGET

Fund #	Fund Title	Revenue FY 2020	Expenditures FY 2020
100-C1001	General Fund	\$ 7,302,039	\$ 7,302,039
400-C40330/37	Elderly Housing Program	\$ 3,164,280	\$ 3,164,280
500-C50800	CDBG	\$ 5,574,509	\$ 5,574,509
400-C40360	Homeowner/Business Loan Program	\$ 2,500,000	\$ 2,555,131
400-C40300	Housing Trust Fund	\$ 798,265	\$ 798,265
500-C50810	HOME	\$ 2,103,044	\$ 2,103,044
300-C30300	Penny for Affordable Housing	\$ 18,400,000	\$ 18,400,000
300-C30310	Housing Assistance Program	\$ -	\$ -
810-C81000	FCRHA General Operating	\$ 2,670,914	\$ 3,366,749
810-C81100	FCRP	\$ 3,754,445	\$ 3,961,613
810-C81050	FCRHA Private Financing (Combined with 81030 Revolving Development)	\$ 52,653	\$ -
810-C81060	FCRHA Internal Service Fund	\$ 4,093,129	\$ 4,093,129
810-C81200	Housing Partnerships	\$ 2,394,122	\$ 2,394,122
810-C81300	RAD-FCRP	\$ 9,372,262	\$ 11,879,322
810-C81500	Housing Grants	\$ 1,595,771	\$ 1,595,771
810-C81510	Section 8 HCV	\$ 71,584,176	\$ 71,273,199
	Total Advertised Budget - All Funds	\$ 135,359,609	\$ 138,461,173
810-C81060	Internal Service Fund ¹	\$ 4,093,129	\$ 4,093,129
	Total Advertised Budget Less ISF	\$ 131,266,480	\$ 134,368,044

¹ The Internal Service Fund was established to facilitate transactions that are spread directly, or indirectly (such as Pender operating costs) to other funds. The fund acts as a central point allowing for expedited payments and is only a pass-through fund. As such, individual funds include estimates of those spreads in their budgets and in order to reflect the "true" annual budget, the Internal Service Fund is being eliminated.