

Portland Housing Bureau FY 2010 - 11 Expense Matrix		Administration & Support	Homeless Services	Rental Housing Services	Homeowner / Home Buyer Services	Economic Opportunity	Totals
General Fund/Housing Investment Fund							
Personal Services		590,190	148,634	56,960	199,080		\$ 994,864
Direct Staff		-	148,634	56,960	199,080		\$ 404,674
Indirect		590,190	-	-	-		\$ 590,190
Bureau Indirect		105,245	-	-	-		\$ 105,245
City Indirect		-	-	-	-		\$ -
Program Delivery		-	5,715,000	2,515,900	7,000,000		\$ 15,230,900
Staff & Indirect Costs as a % of Program Delivery	7.22%						
FTE	10.41	5.79	1.47	0.72	2.43		
Total	\$ 16,331,009						
CDBG							
Personal Services		1,017,381	123,334	553,993	15,229	-	\$ 1,709,937
Direct Staff		-	123,334	553,993	15,229	-	\$ 692,556
Indirect		1,017,381	-	-	-	-	\$ 1,017,381
Bureau Indirect		378,954	-	-	-	-	\$ 378,954
City Indirect		240,000	-	-	-	-	\$ 240,000
Program Delivery		-	988,000	4,093,799	500,000	2,749,310	\$ 8,331,109
Staff & Indirect Costs as a % of Program Delivery	41.72%						
FTE	17.50	11.13	1.21	5.00	0.16	-	
Total	\$ 10,660,000						
HOME							
Personal Services		343,933	5,604	291,270	10,649		\$ 651,456
Direct Staff		-	5,604	291,270	10,649		\$ 307,523
Indirect		343,933	-	-	-		\$ 343,933
Bureau Indirect		149,094	-	-	-		\$ 149,094
City Indirect		-	-	-	-		\$ -
Program Delivery		-	320,000	3,661,660	261,000		\$ 4,242,660
Staff & Indirect Costs as a % of Program Delivery	18.87%						
FTE	6.98	3.66	0.05	3.11	0.16		
Total	\$ 5,043,210						
TIF							
Personal Services		1,261,159	-	1,150,553	667,026		\$ 3,078,738
Direct Staff		358,295	-	1,150,553	667,026		\$ 2,175,874
Indirect		902,864	-	-	-		\$ 902,864
Bureau Indirect		1,150,467	-	-	-		\$ 1,150,467
City Indirect		-	-	-	-		\$ -
Program Delivery		-	-	55,411,591	7,188,047		\$ 62,599,638
Indirect Costs as a % of Program Delivery	6.76%						
FTE	30.97	13.61	-	10.76	6.60		
Total	\$ 66,828,843						
HOPWA							
Personal Services		-	-	30,054	-		\$ 30,054
Direct Staff		-	-	30,054	-		\$ 30,054
Indirect		-	-	-	-		\$ -
Bureau Indirect		-	-	-	-		\$ -
City Indirect		-	-	-	-		\$ -
Program Delivery		-	-	986,800	-		\$ 986,800
Indirect Costs as a % of Program Delivery	3.05%						
FTE	0.31			0.31			
Total	\$ 1,016,854						
ESG							
Personal Services		-	21,308	-	-		\$ 21,308
Direct Staff		-	21,308	-	-		\$ 21,308
Indirect		-	-	-	-		\$ -
Bureau Indirect		-	-	-	-		\$ -
City Indirect		-	-	-	-		\$ -
Program Delivery		-	425,976	-	-		\$ 425,976
Indirect Costs as a % of Program Delivery	5.00%						
FTE	0.22	-	0.22	-	-		
Total	\$ 447,284						
Federal Grants							
Personal Services		268,892	5,314	-	406,706		\$ 680,912
Direct Staff		-	5,314	-	406,706		\$ 412,020
Indirect		268,892	-	-	-		\$ 268,892
Bureau Indirect		-	-	-	-		\$ -
City Indirect		-	-	-	-		\$ -
Program Delivery		-	291,766	-	1,250,000		\$ 1,541,766
Indirect Costs as a % of Program Delivery	44.16%						
FTE	7.39	3.26	0.05	-	4.08		
Total	\$ 2,222,678						