

**Fund Projection Report
Portland Housing Bureau**

	Spring BuMP Revised Budget	FY 2009-10 Year to Date Actuals	Spring BuMP Year-End Projection	% of Projected Actuals to Revised Bud
218 - Housing Community Development Fund				
EXPENDITURES				
Personal Services	1,353,619	788,383	1,220,989	90.20
External Materials and Services	9,526,237	3,717,354	8,573,811	90.00
Internal Materials and Services	1,755,904	31,481	1,748,126	99.56
Bond Expenses	0	1,021	0	0.00
Fund Transfers - Expense	235,000	0	235,000	100.00
TOTAL EXPENDITURES	12,870,760	4,538,240	11,777,926	91.51
REVENUES				
Intergovernmental	12,870,760	1,906,242	11,765,926	91.42
Miscellaneous	0	9,524	12,000	0.00
TOTAL REVENUES	12,870,760	1,915,766	11,777,926	91.51

Projection Narrative

The miscellaneous revenue major object category shows unbudgeted revenue activity. These receipts are associated with legacy a BHCD interagency program with BDS code enforcement. PHB currently retains a small open portfolio of liens against private property associated with these code violations.