

Portland Housing Bureau
Budget To Actuals - Subrecipient & Project Budgets By Fund
For the Period of JUL 2011 to APR 2012

Cost Center HCPG000005 - Neighborhood Housing

17% of Year Remaining

Fund	Project	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
100000 - General Fund	N/A	\$250,000	\$154,647	\$90,353	\$5,000	2%
100000 - General Fund		\$250,000	\$154,647	\$90,353	\$5,000	2%
213000 - Housing Investment	N/A	\$180,000	\$137,446	\$42,554	\$0	0%
213000 - Housing Investment		\$180,000	\$137,446	\$42,554	\$0	0%
218000 - CDBG Grant Fund	H32131 - Healthy Homes	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$503,995	\$444,302	\$40,189	\$19,504	4%
	H89020 - HomebuyerAssistance	\$40,410	\$1,334	\$0	\$39,076	97%
	N/A	\$1,088,000	\$693,435	\$264,542	\$130,023	12%
218000 - CDBG Grant Fund		\$1,632,405	\$1,139,071	\$304,731	\$188,603	12%
219000 - HOME Grant Fund	N/A	\$0	\$289,326	\$183,314	(\$472,640)	0%
219000 - HOME Grant Fund		\$0	\$289,326	\$183,314	(\$472,640)	0%
221005 - TIF Interstate	H37932 - HAPScatSite-Intersta	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$552,114	\$316,417	\$162,293	\$73,403	13%
	H89020 - HomebuyerAssistance	\$987,517	\$346,089	\$79,429	\$561,999	57%
	H89045 - HomeRehab&Retention	\$0	\$0	\$0	\$0	0%
221005 - TIF Interstate		\$1,539,631	\$662,506	\$241,722	\$635,403	41%
221006 - TIF Lents	H37930 - HAPScatSites-Lents	\$0	\$50,982	\$65,487	(\$116,468)	0%
	H89010 - HomeRepairProgram	\$470,008	\$279,931	\$61,339	\$128,737	27%
	H89020 - HomebuyerAssistance	\$668,621	\$279,242	\$35,396	\$353,983	53%
	N/A	\$0	\$0	\$0	\$0	0%
221006 - TIF Lents		\$1,138,629	\$610,155	\$162,222	\$366,252	32%
COST-CENTER TOTAL:		\$4,740,665	\$2,993,152	\$1,024,896	\$722,618	15%