

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

**Cost Center HCPG000005 - Neighborhood Housing**

**8% of Year Remaining**

Fund	Project	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
100000 - General Fund	N/A	\$250,000	\$168,926	\$76,074	\$5,000	2%
<b>100000 - General Fund</b>		<b>\$250,000</b>	<b>\$168,926</b>	<b>\$76,074</b>	<b>\$5,000</b>	<b>2%</b>
213000 - Housing Investment	N/A	\$180,000	\$148,315	\$31,685	\$0	0%
<b>213000 - Housing Investment</b>		<b>\$180,000</b>	<b>\$148,315</b>	<b>\$31,685</b>	<b>\$0</b>	<b>0%</b>
218000 - CDBG Grant Fund	H32131 - Healthy Homes	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$503,995	\$446,702	\$48,905	\$8,388	2%
	H89020 - HomebuyerAssistance	\$40,410	\$1,334	\$0	\$39,076	97%
	N/A	\$999,899	\$749,900	\$208,077	\$41,922	4%
<b>218000 - CDBG Grant Fund</b>		<b>\$1,544,304</b>	<b>\$1,197,936</b>	<b>\$256,982</b>	<b>\$89,386</b>	<b>6%</b>
219000 - HOME Grant Fund	N/A	\$0	\$289,326	\$183,314	(\$472,640)	0%
<b>219000 - HOME Grant Fund</b>		<b>\$0</b>	<b>\$289,326</b>	<b>\$183,314</b>	<b>(\$472,640)</b>	<b>0%</b>
221005 - TIF Interstate	H37932 - HAPScatSite-Intersta	\$0	\$0	\$0	\$0	0%
	H89010 - HomeRepairProgram	\$552,114	\$331,086	\$142,314	\$78,714	14%
	H89020 - HomebuyerAssistance	\$912,517	\$376,489	\$87,029	\$448,999	49%
	H89045 - HomeRehab&Retention	\$0	\$0	\$0	\$0	0%
<b>221005 - TIF Interstate</b>		<b>\$1,464,631</b>	<b>\$707,575</b>	<b>\$229,342</b>	<b>\$527,713</b>	<b>36%</b>
221006 - TIF Lents	H37930 - HAPScatSites-Lents	\$0	\$50,982	\$0	(\$50,982)	0%
	H89010 - HomeRepairProgram	\$470,008	\$304,583	\$41,699	\$123,727	26%
	H89020 - HomebuyerAssistance	\$661,621	\$341,022	\$75,616	\$244,983	37%
	N/A	\$0	\$0	\$0	\$0	0%
<b>221006 - TIF Lents</b>		<b>\$1,131,629</b>	<b>\$696,586</b>	<b>\$117,314</b>	<b>\$317,728</b>	<b>28%</b>
<b>COST-CENTER TOTAL:</b>		<b>\$4,570,564</b>	<b>\$3,208,665</b>	<b>\$894,712</b>	<b>\$467,187</b>	<b>10%</b>