

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

**Cost Center HCPG000005 - Neighborhood Housing**

**83% of Year Remaining**

Fund	Project	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
100000 - General Fund	N/A	\$500,000	\$0	\$9,681	\$490,319	98%
<b>100000 - General Fund</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$9,681</b>	<b>\$490,319</b>	<b>98%</b>
213000 - Housing Investment	N/A	\$0	\$0	\$38	(\$38)	0%
<b>213000 - Housing Investment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$38</b>	<b>(\$38)</b>	<b>0%</b>
218000 - CDBG Grant Fund	H89010 - HomeRepairProgram	\$160,000	\$2,472	\$13,565	\$143,963	90%
	N/A	\$1,045,000	\$36,865	\$12,262	\$995,873	95%
<b>218000 - CDBG Grant Fund</b>		<b>\$1,205,000</b>	<b>\$39,337</b>	<b>\$25,827</b>	<b>\$1,139,836</b>	<b>95%</b>
219000 - HOME Grant Fund	N/A	\$0	\$0	\$66,704	(\$66,704)	0%
<b>219000 - HOME Grant Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$66,704</b>	<b>(\$66,704)</b>	<b>0%</b>
221005 - TIF Interstate	H34606 - KillingsworthBlock	\$0	\$75,000	\$0	(\$75,000)	0%
	H89010 - HomeRepairProgram	\$500,000	\$23,310	\$27,375	\$449,315	90%
	H89020 - HomebuyerAssistance	\$500,000	\$48,432	\$21,984	\$429,584	86%
<b>221005 - TIF Interstate</b>		<b>\$1,000,000</b>	<b>\$146,742</b>	<b>\$49,359</b>	<b>\$803,899</b>	<b>80%</b>
221006 - TIF Lents	H89010 - HomeRepairProgram	\$500,000	\$0	\$0	\$500,000	100%
	H89020 - HomebuyerAssistance	\$500,000	\$78,384	\$67,749	\$353,866	71%
<b>221006 - TIF Lents</b>		<b>\$1,000,000</b>	<b>\$78,384</b>	<b>\$67,749</b>	<b>\$853,866</b>	<b>85%</b>
<b>COST-CENTER TOTAL:</b>		<b>\$3,705,000</b>	<b>\$264,463</b>	<b>\$219,358</b>	<b>\$3,221,178</b>	<b>87%</b>