

**Portland Housing Bureau
General Fund Operating Budgets
For the Period of JUL 2013 to JUL 2013**

Cost Center: HCMG000001 - Office of Director

92% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
529xxx - Miscellaneous Services	\$10,000	\$1,000	\$0	\$9,000	90%
542xxx - Travel Expenses	\$0	\$658	\$0	(\$658)	0%
COST-CENTER TOTAL:	\$15,000	\$1,658	\$0	\$13,342	89%

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Cost Center: HCMG000002 - Business Operations - Fiscal/Admin/Com

92% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
524xxx - Repair & Maint Services	\$2,000	\$0	\$0	\$2,000	100%
529xxx - Miscellaneous Services	\$25,800	(\$120)	\$28,696	(\$2,775)	(11%)
531xxx - Office Supplies	\$16,700	\$0	\$0	\$16,700	100%
532xxx - Operating Supplies	\$6,900	\$0	\$0	\$6,900	100%
533xxx - Repair & Maint Supplies	\$1,500	\$0	\$0	\$1,500	100%
534xxx - Minor Equipment & Tools	\$200	\$0	\$0	\$200	100%
539xxx - Commodities	\$5,700	\$0	\$0	\$5,700	100%
541xxx - Continuing Education	\$40,100	\$0	\$1,170	\$38,930	97%
542xxx - Travel Expenses	\$29,100	\$0	\$0	\$29,100	100%
544xxx - Space Rental	\$0	\$0	\$0	\$0	0%
549xxx - Miscellaneous	\$4,874	\$0	\$0	\$4,874	100%
COST-CENTER TOTAL:	\$137,874	(\$120)	\$29,866	\$108,129	78%

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Cost Center: HCMG000003 - Policy Plan & Comm

92% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$0	\$0	\$5,000	100%
529xxx - Miscellaneous Services	\$24,000	\$0	\$0	\$24,000	100%
539xxx - Commodities	\$2,500	\$0	\$0	\$2,500	100%
541xxx - Continuing Education	\$0	\$0	\$0	\$0	0%
544xxx - Space Rental	\$1,800	\$250	\$0	\$1,550	86%
549xxx - Miscellaneous	\$1,700	\$0	\$0	\$1,700	100%
COST-CENTER TOTAL:	\$35,000	\$250	\$0	\$34,750	99%

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Cost Center: HCPG000001 - Homeless Campaign

92% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
524xxx - Repair & Maint Services	\$27,000	(\$27,000)	\$27,000	\$27,000	100%
544xxx - Space Rental	\$0	(\$2,076)	\$0	\$2,076	0%
COST-CENTER TOTAL:	\$27,000	(\$29,076)	\$27,000	\$29,076	108%

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Cost Center: HCPG000004 - Housing Finance

92% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
529xxx - Miscellaneous Services	\$0	\$218	\$0	(\$218)	0%
542xxx - Travel Expenses	\$0	\$820	\$820	(\$1,640)	0%
COST-CENTER TOTAL:	\$0	\$1,038	\$820	(\$1,858)	0%