

**Portland Housing Bureau
Cost-Center Budget Report
For the Period of JUL 2013 to JUL 2013**

HCMG000001 - Office of Director

92% of Year Remaining

100000 - General Fund

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$2,119	\$0	\$22,495	91%
513xxx - Premium Pay	\$0	\$0	\$0	(\$0)	0%
514xxx - Benefits	\$6,202	\$701	\$0	\$5,501	89%
Personal Services	\$30,816	\$2,820	\$0	\$27,996	91%
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%
External Material & Services	\$15,000	\$1,658	\$0	\$13,342	89%
6512xx - Printing & Distribution	\$0	\$15	\$0	(\$15)	0%
6515xx - BTS	\$0	\$17	\$0	(\$17)	0%
Internal Material & Services	\$0	\$32	\$0	(\$32)	0%
FUND/FUND-GRANT TOTAL:	\$45,816	\$4,510	\$0	\$41,306	90%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$2,119	\$0	\$22,495	91%
513xxx - Premium Pay	\$0	\$0	\$0	(\$0)	0%
514xxx - Benefits	\$8,747	\$704	\$0	\$8,043	92%
Personal Services	\$33,361	\$2,823	\$0	\$30,538	92%
FUND/FUND-GRANT TOTAL:	\$33,361	\$2,823	\$0	\$30,538	92%

218000 - CDBG Grant Fund / CDBG

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$73,835	\$6,357	\$0	\$67,478	91%
513xxx - Premium Pay	\$0	\$1	\$0	(\$1)	0%
514xxx - Benefits	\$26,191	\$2,097	\$0	\$24,094	92%
Personal Services	\$100,026	\$8,455	\$0	\$91,571	92%
FUND/FUND-GRANT TOTAL:	\$100,026	\$8,455	\$0	\$91,571	92%

**Portland Housing Bureau
Cost-Center Budget Report
For the Period of JUL 2013 to JUL 2013**

219000 - HOME Grant Fund / HOME

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$12,307	\$1,059	\$0	\$11,248	91%
513xxx - Premium Pay	\$0	\$0	\$0	(\$0)	0%
514xxx - Benefits	\$4,354	\$349	\$0	\$4,005	92%
Personal Services	\$16,661	\$1,409	\$0	\$15,252	92%
FUND/FUND-GRANT TOTAL:	\$16,661	\$1,409	\$0	\$15,252	92%

221000 - Tax Increment Reimb

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$110,758	\$9,535	\$0	\$101,223	91%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$39,208	\$3,145	\$0	\$36,063	92%
Personal Services	\$149,966	\$12,683	\$0	\$137,283	92%
FUND/FUND-GRANT TOTAL:	\$149,966	\$12,683	\$0	\$137,283	92%