

Portland Housing Bureau
Budget To Actuals - HMIS Program Expense & Revenue
For the Period of JUL 2013 to APR 2014

Bureau: **HC - Portland Housing Bureau**

17% of Year Remaining

Fund	Major Object Category	Current Budget	Year-to-Date Activity	Balance	Pct Remain
213008 - HMIS	Personal Services	\$110,894	\$83,394	\$27,500	25%
	Fund-Level Expense	\$21,795	\$0	\$21,795	100%
	External Material & Services	\$140,000	\$102,585	\$37,415	27%
	Subtotal	\$272,689	\$185,979	\$86,710	32%
	Federal, State, & Local Sources	(\$161,689)	(\$176,179)	\$14,490	(9%)
	Bonds & Notes Proceeds	(\$1,000)	(\$489)	(\$511)	51%
	Beginning Fund Balance	(\$110,000)	\$0	(\$110,000)	100%
	Subtotal	(\$272,689)	(\$176,667)	(\$96,022)	35%
	Net Deficit / (Surplus)	\$0	\$9,311	(\$9,311)	0%
Fund	Major Object Category	Current Budget	Year-to-Date Activity	Balance	Pct Remain
217001 - Federal Grants / HMIS 13-14	Personal Services	\$177,384	\$135,538	\$41,846	24%
	External Material & Services	\$68,282	\$68,282	\$0	0%
	Subtotal	\$245,666	\$203,820	\$41,846	17%
	Federal, State, & Local Sources	(\$245,666)	(\$219,402)	(\$26,264)	11%
	Subtotal	(\$245,666)	(\$219,402)	(\$26,264)	11%
	Net Deficit / (Surplus)	\$0	(\$15,582)	\$15,582	0%