

**Portland Housing Bureau
General Fund Operating Budgets
For the Period of JUL 2013 to APR 2014**

Cost Center: HCMG000001 - Office of Director

17% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$0	\$0	\$0	\$0	0%
524xxx - Repair & Maint Services	\$0	\$0	\$0	\$0	0%
529xxx - Miscellaneous Services	\$12,599	\$7,762	\$0	\$4,837	38%
532xxx - Operating Supplies	\$0	\$0	\$0	\$0	0%
541xxx - Continuing Education	\$5,000	\$5,000	\$0	\$0	0%
542xxx - Travel Expenses	\$0	\$0	\$0	\$0	0%
COST-CENTER TOTAL:	\$17,599	\$12,762	\$0	\$4,837	27%

**Portland Housing Bureau
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Cost Center: HCMG000002 - Business Operations - Fiscal/Admin/Com

17% 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	\$1,200	\$1,976	\$0	(\$776)	(65%)
529xxx - Miscellaneous Services	\$26,100	\$37,490	\$3,849	(\$15,238)	(58%)
531xxx - Office Supplies	\$12,036	\$8,475	\$0	\$3,561	30%
532xxx - Operating Supplies	\$5,900	\$10,053	\$18	(\$4,171)	(71%)
533xxx - Repair & Maint Supplies	\$500	\$0	\$0	\$500	100%
534xxx - Minor Equipment & Tools	\$2,200	\$3,901	\$0	(\$1,701)	(77%)
539xxx - Commodities	\$5,700	\$5,467	\$0	\$233	4%
541xxx - Continuing Education	\$40,100	\$31,155	\$2,250	\$6,695	17%
542xxx - Travel Expenses	\$29,100	\$21,215	\$390	\$7,495	26%
544xxx - Space Rental	\$4,364	\$5,045	\$875	(\$1,556)	(36%)
549xxx - Miscellaneous	\$51,920	(\$687)	\$0	\$52,607	101%
COST-CENTER TOTAL:	\$184,120	\$124,089	\$7,382	\$52,649	29%

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Cost Center: HCMG000003 - Policy Plan & Comm

17% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$227	\$285	\$4,488	90%
529xxx - Miscellaneous Services	\$24,500	\$5,453	\$0	\$19,047	78%
532xxx - Operating Supplies	\$0	\$267	\$0	(\$267)	0%
539xxx - Commodities	\$2,500	\$988	\$0	\$1,512	60%
541xxx - Continuing Education	\$0	\$95	\$0	(\$95)	0%
542xxx - Travel Expenses	\$0	\$63	\$0	(\$63)	0%
544xxx - Space Rental	\$1,800	\$250	\$0	\$1,550	86%
549xxx - Miscellaneous	\$1,200	\$0	\$0	\$1,200	100%
COST-CENTER TOTAL:	\$35,000	\$7,343	\$285	\$27,372	78%

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Cost Center: HCPG000001 - Homeless Campaign

17% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
524xxx - Repair & Maint Services	\$158,750	\$127,045	\$22,825	\$8,880	6%
529xxx - Miscellaneous Services	\$0	\$502	\$0	(\$502)	0%
532xxx - Operating Supplies	\$0	\$163	\$0	(\$163)	0%
544xxx - Space Rental	\$0	(\$2,076)	\$0	\$2,076	0%
COST-CENTER TOTAL:	\$158,750	\$125,634	\$22,825	\$10,291	6%

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Cost Center: HCPG000004 - Housing Finance

17% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$0	\$4	\$0	(\$4)	0%
529xxx - Miscellaneous Services	\$0	\$350	\$0	(\$350)	0%
542xxx - Travel Expenses	\$0	\$0	\$0	\$0	0%
COST-CENTER TOTAL:	\$0	\$354	\$0	(\$354)	0%

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Cost Center: HCPG000005 - Neighborhood Housing

17% of Year Remaining

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$5,000	\$0	\$0	0%
529xxx - Miscellaneous Services	\$0	\$0	\$0	\$0	0%
COST-CENTER TOTAL:	\$5,000	\$5,000	\$0	\$0	0%