

**Portland Housing Bureau
Cost-Center Budget Report
For the Period of JUL 2013 to APR 2014**

HCMG000001 - Office of Director

17% 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	\$15,506	\$0	\$9,108	37%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$6,202	\$6,234	\$0	(\$32)	(1%)
Personal Services	\$30,816	\$21,744	\$0	\$9,072	29%
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%
548xxx - Operating Leases	\$0	\$0	\$0	\$0	0%
External Material & Services	\$17,599	\$12,762	\$0	\$4,837	27%
6512xx - Printing & Distribution	\$0	\$0	\$0	\$0	0%
6515xx - BTS	\$0	\$0	\$0	\$0	0%
Internal Material & Services	\$0	\$0	\$0	\$0	0%
FUND/FUND-GRANT TOTAL:	\$48,415	\$34,506	\$0	\$13,909	29%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$15,851	\$0	\$8,763	36%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$8,747	\$5,654	\$0	\$3,093	35%
Personal Services	\$33,361	\$21,509	\$0	\$11,852	36%
FUND/FUND-GRANT TOTAL:	\$33,361	\$21,509	\$0	\$11,852	36%

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	\$47,554	\$0	\$26,281	36%
513xxx - Premium Pay	\$0	\$11	\$0	(\$11)	0%
514xxx - Benefits	\$26,191	\$16,309	\$0	\$9,882	38%
Personal Services	\$100,026	\$63,875	\$0	\$36,151	36%
FUND/FUND-GRANT TOTAL:	\$100,026	\$63,875	\$0	\$36,151	36%

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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	\$7,926	\$0	\$4,381	36%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$4,354	\$2,712	\$0	\$1,642	38%
Personal Services	\$16,661	\$10,640	\$0	\$6,021	36%
FUND/FUND-GRANT TOTAL:	\$16,661	\$10,640	\$0	\$6,021	36%

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	\$71,332	\$0	\$39,426	36%
513xxx - Premium Pay	\$0	\$17	\$0	(\$17)	0%
514xxx - Benefits	\$39,208	\$25,411	\$0	\$13,797	35%
Personal Services	\$149,966	\$96,759	\$0	\$53,207	35%
FUND/FUND-GRANT TOTAL:	\$149,966	\$96,759	\$0	\$53,207	35%