

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

**Cost Center: HCMG000001 - Office of Director**

**8% 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	\$7,887	\$0	\$4,712	37%
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%
<b>COST-CENTER TOTAL:</b>	<b>\$17,599</b>	<b>\$12,887</b>	<b>\$0</b>	<b>\$4,712</b>	<b>27%</b>

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

**8% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$0	\$6,000	(\$1,000)	(20%)
524xxx - Repair & Maint Services	\$1,200	\$1,976	\$0	(\$776)	(65%)
529xxx - Miscellaneous Services	\$28,100	\$39,622	\$2,731	(\$14,253)	(51%)
531xxx - Office Supplies	\$12,036	\$9,100	\$0	\$2,936	24%
532xxx - Operating Supplies	\$5,900	\$10,298	\$0	(\$4,398)	(75%)
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	\$6,040	\$0	(\$340)	(6%)
541xxx - Continuing Education	\$50,100	\$30,249	\$0	\$19,851	40%
542xxx - Travel Expenses	\$39,100	\$24,552	\$0	\$14,548	37%
544xxx - Space Rental	\$4,364	\$5,045	\$875	(\$1,556)	(36%)
549xxx - Miscellaneous	\$0	(\$687)	\$0	\$687	0%
<b>COST-CENTER TOTAL:</b>	<b>\$154,200</b>	<b>\$130,095</b>	<b>\$9,606</b>	<b>\$14,499</b>	<b>9%</b>

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**Cost Center: HCMG000003 - Policy Plan & Comm**

**8% 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	\$997	\$0	\$1,503	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%
<b>COST-CENTER TOTAL:</b>	<b>\$35,000</b>	<b>\$7,352</b>	<b>\$285</b>	<b>\$27,363</b>	<b>78%</b>

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**Cost Center: HCPG000001 - Homeless Campaign**

**8% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
524xxx - Repair & Maint Services	\$151,250	\$138,457	\$11,413	\$1,380	1%
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%
<b>COST-CENTER TOTAL:</b>	<b>\$151,250</b>	<b>\$137,046</b>	<b>\$11,413</b>	<b>\$2,791</b>	<b>2%</b>

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**Cost Center: HCPG000004 - Housing Finance**

**8% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$0	\$6	\$0	(\$6)	0%
529xxx - Miscellaneous Services	\$0	\$350	\$0	(\$350)	0%
542xxx - Travel Expenses	\$0	\$0	\$0	\$0	0%
<b>COST-CENTER TOTAL:</b>	<b>\$0</b>	<b>\$356</b>	<b>\$0</b>	<b>(\$356)</b>	<b>0%</b>

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**Cost Center: HCPG000005 - Neighborhood Housing**

**8% 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%
<b>COST-CENTER TOTAL:</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>