

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

HCMG000001 - Office of Director

8% 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	\$17,374	\$0	\$7,240	29%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$6,202	\$6,704	\$0	(\$502)	(8%)
Personal Services	\$30,816	\$24,082	\$0	\$6,734	22%
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%
548xxx - Operating Leases	\$0	\$0	\$0	\$0	0%
External Material & Services	\$17,599	\$12,887	\$0	\$4,712	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	\$36,969	\$0	\$11,446	24%

213000 - Housing Investment

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$17,719	\$0	\$6,895	28%
513xxx - Premium Pay	\$0	\$4	\$0	(\$4)	0%
514xxx - Benefits	\$8,747	\$6,116	\$0	\$2,631	30%
Personal Services	\$33,361	\$23,839	\$0	\$9,522	29%
FUND/FUND-GRANT TOTAL:	\$33,361	\$23,839	\$0	\$9,522	29%

218000 - CDBG Grant Fund / CDBG

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$63,835	\$53,158	\$0	\$10,677	17%
513xxx - Premium Pay	\$0	\$13	\$0	(\$13)	0%
514xxx - Benefits	\$26,191	\$17,694	\$0	\$8,497	32%
Personal Services	\$90,026	\$70,865	\$0	\$19,161	21%
FUND/FUND-GRANT TOTAL:	\$90,026	\$70,865	\$0	\$19,161	21%

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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	\$8,860	\$0	\$3,447	28%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$4,354	\$2,935	\$0	\$1,420	33%
Personal Services	\$16,661	\$11,796	\$0	\$4,865	29%
FUND/FUND-GRANT TOTAL:	\$16,661	\$11,796	\$0	\$4,865	29%

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	\$79,737	\$0	\$31,021	28%
513xxx - Premium Pay	\$0	\$19	\$0	(\$19)	0%
514xxx - Benefits	\$39,208	\$27,487	\$0	\$11,721	30%
Personal Services	\$149,966	\$107,243	\$0	\$42,723	28%
FUND/FUND-GRANT TOTAL:	\$149,966	\$107,243	\$0	\$42,723	28%