

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

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

**0% 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	\$10,935	\$0	\$1,664	13%
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>\$15,935</b>	<b>\$0</b>	<b>\$1,664</b>	<b>9%</b>

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

**0% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$15,337	\$0	(\$10,337)	(207%)
524xxx - Repair & Maint Services	\$1,200	\$2,868	\$0	(\$1,668)	(139%)
529xxx - Miscellaneous Services	\$30,100	\$42,794	\$0	(\$12,694)	(42%)
531xxx - Office Supplies	\$12,036	\$11,156	\$0	\$880	7%
532xxx - Operating Supplies	\$5,900	\$11,021	\$0	(\$5,121)	(87%)
533xxx - Repair & Maint Supplies	\$500	\$0	\$0	\$500	100%
534xxx - Minor Equipment & Tools	\$2,200	\$5,371	\$0	(\$3,171)	(144%)
539xxx - Commodities	\$5,700	\$7,046	\$0	(\$1,346)	(24%)
541xxx - Continuing Education	\$50,100	\$40,785	\$0	\$9,315	19%
542xxx - Travel Expenses	\$39,100	\$26,823	\$0	\$12,277	31%
544xxx - Space Rental	\$4,364	\$5,045	\$0	(\$681)	(16%)
549xxx - Miscellaneous	\$0	(\$687)	\$0	\$687	0%
<b>COST-CENTER TOTAL:</b>	<b>\$156,200</b>	<b>\$167,559</b>	<b>\$0</b>	<b>(\$11,359)</b>	<b>(7%)</b>

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

**0% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
521xxx - Professional Services	\$5,000	\$227	\$0	\$4,773	95%
529xxx - Miscellaneous Services	\$24,500	\$11,082	\$0	\$13,418	55%
531xxx - Office Supplies	\$0	\$2,378	\$0	(\$2,378)	0%
532xxx - Operating Supplies	\$0	\$267	\$0	(\$267)	0%
539xxx - Commodities	\$2,500	\$4,460	\$0	(\$1,960)	(78%)
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>\$18,822</b>	<b>\$0</b>	<b>\$16,178</b>	<b>46%</b>

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**Cost Center: HCPG000001 - Homeless Campaign**

**0% of Year Remaining**

Commitment Item Category	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
524xxx - Repair & Maint Services	\$151,250	\$149,870	\$0	\$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>\$148,459</b>	<b>\$0</b>	<b>\$2,791</b>	<b>2%</b>

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**Cost Center: HCPG000004 - Housing Finance**

**0% 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	\$401	\$0	(\$401)	0%
541xxx - Continuing Education	\$0	\$210	\$0	(\$210)	0%
542xxx - Travel Expenses	\$0	\$0	\$0	\$0	0%
<b>COST-CENTER TOTAL:</b>	<b>\$0</b>	<b>\$617</b>	<b>\$0</b>	<b>(\$617)</b>	<b>0%</b>

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**Cost Center: HCPG000005 - Neighborhood Housing**

**0% 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%
541xxx - Continuing Education	\$0	\$95	\$0	(\$95)	0%
<b>COST-CENTER TOTAL:</b>	<b>\$5,000</b>	<b>\$5,095</b>	<b>\$0</b>	<b>(\$95)</b>	<b>(2%)</b>