

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

**HCMG000001 - Office of Director**

**0% 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	\$19,205	\$0	\$5,409	22%
513xxx - Premium Pay	\$0	\$5	\$0	(\$5)	0%
514xxx - Benefits	\$6,202	\$7,639	\$0	(\$1,437)	(23%)
<b>Personal Services</b>	<b>\$30,816</b>	<b>\$26,849</b>	<b>\$0</b>	<b>\$3,967</b>	<b>13%</b>
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%
548xxx - Operating Leases	\$0	\$0	\$0	\$0	0%
<b>External Material &amp; Services</b>	<b>\$17,599</b>	<b>\$15,935</b>	<b>\$0</b>	<b>\$1,664</b>	<b>9%</b>
6512xx - Printing & Distribution	\$0	\$208	\$0	(\$208)	0%
6515xx - BTS	\$0	\$0	\$0	\$0	0%
<b>Internal Material &amp; Services</b>	<b>\$0</b>	<b>\$208</b>	<b>\$0</b>	<b>(\$208)</b>	<b>0%</b>
<b>FUND/FUND-GRANT TOTAL:</b>	<b>\$48,415</b>	<b>\$42,992</b>	<b>\$0</b>	<b>\$5,423</b>	<b>11%</b>

**213000 - Housing Investment**

Commitment Item Roll-Up & Description	Current Budget	Year-to-Date Expenses	Encumbrance	Balance	Pct Remain
5111xx - Full-Time Employees	\$24,614	\$19,551	\$0	\$5,063	21%
513xxx - Premium Pay	\$0	\$5	\$0	(\$5)	0%
514xxx - Benefits	\$8,747	\$6,937	\$0	\$1,810	21%
<b>Personal Services</b>	<b>\$33,361</b>	<b>\$26,493</b>	<b>\$0</b>	<b>\$6,868</b>	<b>21%</b>
<b>FUND/FUND-GRANT TOTAL:</b>	<b>\$33,361</b>	<b>\$26,493</b>	<b>\$0</b>	<b>\$6,868</b>	<b>21%</b>

**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	\$58,653	\$0	\$5,182	8%
513xxx - Premium Pay	\$0	\$14	\$0	(\$14)	0%
514xxx - Benefits	\$26,191	\$20,053	\$0	\$6,138	23%
<b>Personal Services</b>	<b>\$90,026</b>	<b>\$78,721</b>	<b>\$0</b>	<b>\$11,305</b>	<b>13%</b>
<b>FUND/FUND-GRANT TOTAL:</b>	<b>\$90,026</b>	<b>\$78,721</b>	<b>\$0</b>	<b>\$11,305</b>	<b>13%</b>

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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	\$9,776	\$0	\$2,531	21%
513xxx - Premium Pay	\$0	\$2	\$0	(\$2)	0%
514xxx - Benefits	\$4,354	\$3,336	\$0	\$1,018	23%
<b>Personal Services</b>	<b>\$16,661</b>	<b>\$13,114</b>	<b>\$0</b>	<b>\$3,547</b>	<b>21%</b>
<b>FUND/FUND-GRANT TOTAL:</b>	<b>\$16,661</b>	<b>\$13,114</b>	<b>\$0</b>	<b>\$3,547</b>	<b>21%</b>

**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	\$87,980	\$0	\$22,778	21%
513xxx - Premium Pay	\$0	\$21	\$0	(\$21)	0%
514xxx - Benefits	\$39,208	\$31,182	\$0	\$8,026	20%
<b>Personal Services</b>	<b>\$149,966</b>	<b>\$119,183</b>	<b>\$0</b>	<b>\$30,783</b>	<b>21%</b>
<b>FUND/FUND-GRANT TOTAL:</b>	<b>\$149,966</b>	<b>\$119,183</b>	<b>\$0</b>	<b>\$30,783</b>	<b>21%</b>