

**Housing Trust Fund Proposed Budget FY 2014/15 and FY 2015/16**

A) Total budget for the Housing Trust Fund

Category	Type of Expenditure
Salaries	MISC-REGULAR
Benefits	Benefits
Overhead	OVERHEAD-BUDGET
Contracts	COMMUNITY BASED ORGANIZATION SERVICES
Loans	LOANS ISSUED BY CITY
Loans	LOANS ISSUED BY CITY
Contracts	COMMUNITY BASED ORGANIZATION SERVICES
Loans	LOANS ISSUED BY CITY
Loans	LOANS ISSUED BY CITY
<b>TOTAL</b>	

B) Salary and Benefits details for the Housing Trust Fund

Category	Type of Expenditure (Subobject)
Salary	Salary
Salary	Salary
Salary	Salary
Salary	Salary
Benefits	Benefits
<b>TOTAL</b>	

Project Title	Dept Request Amt FY 14/15	Dept Request Amt FY 15/16
HTF OPERATING BUDGET	563,891	566,052
HTF OPERATING BUDGET	258,079	253,139
HTF OPERATING BUDGET	375,966	375,397
HTF COMPLETE NEIGHBORHOODS INITIATIVE	1,000,000	1,000,000
HTF DOWNPAYMENT ASSIST. LOAN PGM	2,000,000	2,000,000
HTF FIRST RESPONDERS LOAN PROGRAM	1,000,000	1,000,000
HTF HOUSING STABILIZATION PROGRAM	1,100,000	1,100,000
HTF HOUSING DEVELOPMENT POOL	14,502,064	17,305,412
HTF SMALL SITE ACQ/REHAB PROGRAM	2,000,000	2,000,000
	<b>22,800,000</b>	<b>25,600,000</b>

Job Class	Job Title	Department FTES FY 14/15
9770	Community Development Assistant	1
9774	Senior Community Devl Specialist I	3
9775	Senior Community Devl Specialist II	2
9991M	One Day Adjustment - Misc	
		6

Department \$ Amt, FY 14/15	Department FTES FY 15/16	Department \$ Amt, FY 16/17
63,674	1	63,674
278,148	3	278,148
219,908	2	219,908
2,161		4,322
258,079		253,139
821,970	6	819,191