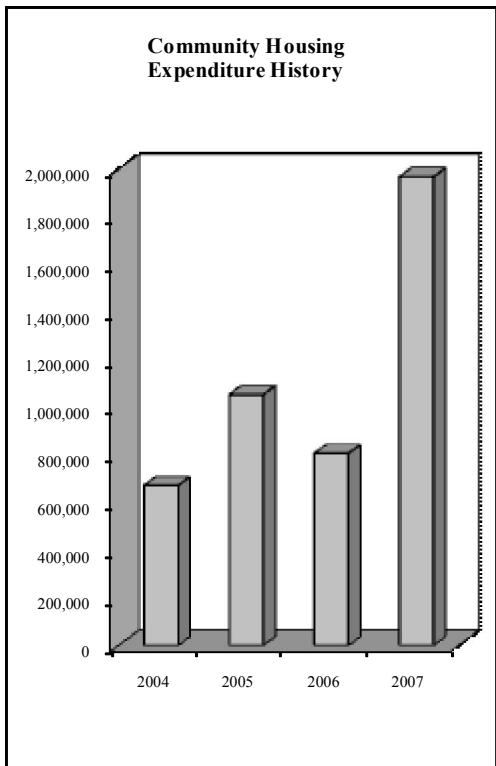


## Community Housing



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Other Services & Charges	-	23,926	806,500	1,967,350
Total Expenditures	-	23,926	806,500	1,967,350
Ending Fund Balance	423,115	1,028,051	-	-
Total			806,500	1,967,350

### Program Description:

Affordable rents for extremely low-income people are not sufficient to cover the cost of operations and maintenance. This program will help fund some of these costs.

### Major Objectives:

- Leverage locally generated resources with State and Federal funding opportunities.
- Increase available low income housing in Yakima County.

### Revenue/Expenditure Comments:

RCW 36.22.178 authorized the County Auditor to collect a surcharge for each document recorded, with the proceeds to be used to fund the operations and maintenance of low-income housing projects.

**2007 Final Budget**  
**Revenue**  
**As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Community Housing						
REVENUES						
182 18230800001	Beginning Fund Balance				507,800	1,458,250
182 18234126001	Affordable Housing - Admin	241,144	19,078	19,593	292,200	20,500
182 18234126002	Affordable Housing - Program		231,771	223,360		235,000
182 18234127001	Homeless Housing - Admin		6,381	15,539		18,750
182 18234127002	Homeless Housing - Program		99,976	214,316		225,000
182 18236111001	Investment Interest	7,159	26,884	48,618	6,500	9,850
182 18236132001	Unrealized Gain/Losses on In		3,532-	3,532		
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Fnd 182	Community Housing	248,303	380,558	524,959	806,500	1,967,350

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Community Housing						
Housing & Community Services						
Salaries						
182 2020271001	Salaries & Benefits			7,277		
182 2020271002	Salaries-Overtime			937		
Obj 001	Salaries			8,214		
Personnel Benefits						
182 2020272002	Benefits-Direct			2,573		
182 2020272004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits			2,573		
Supplies						
182 2010263101	Office & Operating Supplies	82	489			
182 2010263502	Computer Software		1,298			
182 2010263590	Small Attrac Computer/Monito		2,546			
182 2010273101	Office & Operating Supplies	82	2,888			
182 2010273501	Small Tools & Minor Equipmen		124			
182 2010273502	Computer Software		1,298			
182 2010273590	Small Attrac Computer/Monito		2,418			
182 2020273101	Office & Operating Supplies	309	411			
Obj 003	Supplies	473		11,471		
Other Services - Charges						
182 20104118	Prof Serv-Audit			500		
182 20104125	Prof Serv-Indirect		1,027			
182 20104137	Prof Serv-Program Support				6,000	150
182 20104191	Prof Serv-Purchasing		33			
182 20104192	Prof Serv-Tech Services		765			
182 20104590	Rent-Facilities Maint		292			
182 20104690	Insurance-Interfund		219			
182 20104901	Miscellaneous			800,000	1,500	
182 2010264101	Professional Services		706		95,000	
182 2010264137	Prof Serv-Program Support	2,166	15,950		6,500	
182 2010264201	Communications-Telephone	6	87			
182 2010264202	Communications-Postage			151		
182 2010264301	Travel		507			1,500
182 2010264401	Advertising		564			
182 2010264501	Operating Rentals & Leases		50			
182 2010264801	Repairs - Maintenance		67			
182 2010264901	Miscellaneous		461			901,950
182 2010274101	Professional Services		2,616			58,000
182 2010274137	Prof Serv-Program Support	3,196	16,528			3,250
182 2010274201	Communications-Telephone	6	87			

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
<b>Community Housing</b>						
Housing & Community Services						
Other Services - Charges						
182 2010274202	Communications-Postage			128		
182 2010274301	Travel		78	882		4,500
182 2010274801	Repair & Maintenance			67		
182 2010274901	Miscellaneous			276		895,000
182 2020264301	Travel			84		
182 2020264901	Miscellaneous	3,829		171,807		
182 2020274101	Professional Services			12,183		
182 2020274301	Travel			2,551		
182 2020274501	Operating Rentals & Leases			6,132		
182 2020274901	Miscellaneous	14,171		52,764		
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Obj 004	Other Services - Charges	23,454		286,985	806,500	1,967,350
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Fnd 182	Community Housing	23,926		309,244	806,500	1,967,350