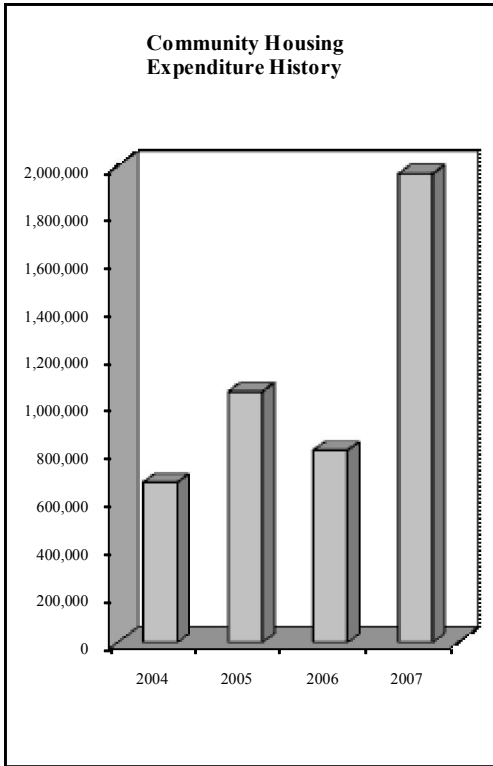


Community Housing



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	2005	2006	2006	2007
		Actual	Actual	Current	Budget	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		

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	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Community Housing						
Housing & Community Services						
Other Services - Charges						
182	2010274202			128		
182	2010274301		78	882		4,500
182	2010274801			67		
182	2010274901			276		895,000
182	2020264301			84		
182	2020264901		3,829	171,807		
182	2020274101			12,183		
182	2020274301			2,551		
182	2020274501			6,132		
182	2020274901		14,171	52,764		

	Obj 004		23,454	286,985	806,500	1,967,350

Fnd 182	Community Housing		23,926	309,244	806,500	1,967,350