

**Weber Housing Authority
2019 Budget**

Org	Object	Description	2016 Actual	2017 Actual	2018 Revised Budget	Estimated 2018	2019 Budget
Revenues							
75920000	410000	Federal Grants	972,722	1,016,707	976,342	1,076,149	1,171,048
75920000	415000	State Grants	67,439	133,964	134,079	94,577	141,577
75920000	416000	Grants From Local Units	9,985	130,152	66,972	53,484	53,484
75920000	441000	Rent	17,975	31,050	25,000	10,000	17,300
75920000	490000	Miscellaneous Revenue	114,812	227,573	76,000	25,500	1,100
75920000	490015	Cdbg Other	111,000	-	35,000	55,000	25,000
75920000	496000	Sale Of Fixed Assets	-	-	-	-	-
75920000	497500	Interest	1,997	2,531	-	-	-
Total Revenues			1,295,930	1,541,977	1,313,393	1,314,710	1,409,509
Salary and Wages							
75920000	510000	Salaries And Wages	98,069	112,326	151,999	124,855	143,843
75920000	520001	Health/Dental Insurance	33,993	24,563	28,930	19,108	37,076
75920000	520005	Disability	528	663	630	516	646
75920000	520010	Retirement	16,753	20,159	19,387	18,598	21,007
75920000	520015	FICA	7,090	8,528	8,032	9,088	11,004
75920000	520020	Termination Pool	3,546	4,144	3,937	3,695	5,394
75920000	520025	Workers Comp	804	982	892	1,146	1,223
Total Salary and Wages			160,784	171,365	213,809	177,006	220,193
Travel and Training							
75920000	550000	Training/Travel	1,702	2,130	4,000	3,000	4,000
75920000	550015	Lodging	1,453	1,276	-	-	-
75920000	550020	Per Diem	-	153	-	-	-
Total Travel and Training			3,155	3,559	4,000	3,000	4,000

Org	Object	Description	2016 Actual	2017 Actual	2018 Revised Budget	Estimated 2018	2019 Budget
Current Expense							
75920000	610000	Purchasing Card	1,083	-	-	-	-
75920000	610100	Reimbursable Sales Tax	-	-	-	-	-
75920000	620000	Office Expense/Supplies	5,938	3,944	4,000	7,000	4,500
75920000	621000	Subscriptions	62	-	-	-	-
75920000	624205	Bank Charges	-	-	450	450	450
75920000	625000	Equipment Maintenance	1,029	226	1,400	1,400	1,400
75920000	630000	Special Projects	124,257	102,578	50,000	3,759	-
75920000	635000	Special Services	10,044	20,659	10,000	5,200	3,500
75920000	670005	Independent Audit	-	8,900	9,200	9,700	9,700
75920000	675500	Risk Insurance	4,591	4,748	4,948	4,748	5,000
75920000	685000	Contributions to YCC	-	50,000	-	-	-
75920000	690000	Housing Payments	819,355	735,846	708,072	936,805	956,062
75920000	690005	Port In Expenditures	39,079	55,651	66,972	61,695	53,484
75920000	690010	Port Out Expenditures	-	-	-	-	-
75920000	690015	Utilities	14,658	10,188	6,540	14,119	25,236
75920000	690020	Rent pmts	147,693	209,878	217,270	-	-
75920000	690025	Deposit Payments	3,510	7,584	3,000	1,000	2,000
Total Current Expense			1,171,300	1,210,203	1,081,852	1,045,876	1,061,332
Equipment and Debt							
75920000	763000	Software	5,493	4,399	5,000	4,478	5,000
75920000	780000	Depreciation	-	-	3,792	-	-
Total Equipment and Debt			5,493	4,399	8,792	4,478	5,000
Interdepartmental Charges							
75920000	810020	Interdept Charges Telephone	1,782	1,716	1,683	1,683	1,908
75920000	810040	Interdept Charges Computer	-	788	788	788	938
Total Interdepartmental Charges			1,782	2,504	2,471	2,471	2,845
Total Expenditures			1,342,513	1,392,029	1,310,923	1,232,831	1,293,371
Total Provided (Used)			(46,582)	149,948	2,470	81,879	116,138