#10

Department of Commerce

Board of Housing - '06030,06031,0678,06079

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	$39,283,735	$48,061,540	$8,777,805	22.34%	$51,729,670	$12,445,935	31.68%
FTE	21.00	21.00			21.00		
Personal Services							
Salaries	823,056	941,244	118,188	14.36%	943,236	120,180	14.60%
Employee Benefits	127,978	154,982	27,004	21.10%	153,434	25,456	19.89%
Health Insurance	162,973	184,719	21,746	13.34%	184,719	21,746	13.34%
Vacancy Savings	0	(51,105)	(51,105)	N/A	(51,121)	(51,121)	N/A
Total Personal Services	1,114,007	1,229,840	115,833	10.40%	1,230,268	116,261	10.44%
Operating Expenses							
Other Services	1,804,612	1,837,335	32,723	1.81%	1,785,704	(18,908)	-1.05%
Supplies and Materials	181,002	181,047	45	0.02%	181,081	79	0.04%
Communications	39,138	42,491	3,353	8.57%	42,581	3,443	8.80%
Travel	48,986	48,757	(229)	-0.47%	48,832	(154)	-0.31%
Rent	89,599	89,599	0	0.00%	89,599	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	167,671	167,671	0	0.00%	167,671	0	0.00%
Other Expenses	232,861	229,001	(3,860)	-1.66%	229,493	(3,368)	-1.45%
Total Operating Expenses	2,563,869	2,595,901	32,032	1.25%	2,544,961	(18,908)	-0.74%
Total Expenditures	3,677,876	3,825,741			3,775,229		
Net Income (Loss)	$35,605,859	$44,235,799			$47,954,441		

EXHIBIT 10
DATE 1/23/14
HB 2