Department of Commerce
Section 8 Housing - 06074, 06075, 06085

Description	FY 2012 Actuals	FY 2014 Requested	Change From FY 2012	% Change	FY 2015 Requested	Changes from FY 2012	% Change
Revenues	$41,087,101	$43,086,522	$1,999,421	4.87%	$44,456,427	$3,369,326	8.20%
FTE	20.50	20.50			20.50		
Personal Services							
Salaries	813,314	867,163	53,849	6.62%	870,532	57,218	7.04%
Employee Benefits	128,649	144,254	15,605	12.13%	143,073	14,424	11.21%
Health Insurance	175,095	184,713	9,618	5.49%	184,713	9,618	5.49%
Vacancy Savings	0	(47,844)	(47,844)	N/A	(47,934)	(47,934)	N/A
Total Personal Services	1,117,058	1,148,286	31,228	2.80%	1,150,384	33,326	2.98%
Operating Expenses							
Other Services	1,634,722	1,657,431	22,709	1.39%	1,631,408	(3,314)	-0.20%
Supplies and Materials	43,897	43,939	42	0.10%	43,970	73	0.17%
Communications	41,488	45,445	3,957	9.54%	46,010	4,522	10.90%
Travel	26,394	26,194	(200)	-0.76%	26,258	(136)	-0.52%
Rent	105,040	105,040	0	0.00%	105,040	0	0.00%
Utilities	0	0	0	0.00%	0	0	0.00%
Repair and Maintenance	9,156	9,156	0	0.00%	9,156	0	0.00%
Other Expenses	179,221	174,819	(4,402)	-2.46%	175,221	(4,000)	-2.23%
Total Operating Expenses	2,039,918	2,062,024	22,106	1.08%	2,037,063	(2,855)	-0.14%
Benefits and Claims	37,653,896	37,653,896	0	0.00%	37,653,896	0	0.00%
Total Expenditures	40,810,872	40,864,206	53,334	0.13%	40,841,343	30,471	0.07%
Net Income (Loss)	$276,229	$2,222,316			$3,615,084		

EXHIBIT 4
DATE 1/23/16
HB 2