

<b>Exhibit B</b>			
<b>Budget Expenditures</b>		<b>FY 24</b>	
	<b>ADMIN</b>		<b>HAP</b>
Personnel Services	\$ 3,826,476.00	\$	38,841,232.00
Supplies	\$ 110,386.00		
Services/Transfers	\$ 595,068.00		
Portability In Hap	\$ 7,271,544.00		
Emergency Housing Vouchers	\$ 133,555.00	\$	1,494,546.00
<b>TOTALS</b>	<b>\$ 11,937,029.00</b>	<b>\$</b>	<b>40,335,778.00</b>
<b>Budget Revenue</b>		<b>FY 24</b>	
	<b>ADMIN</b>		<b>HAP</b>
Voucher Admin	\$ 3,247,109.00	\$	38,841,232.00
Portability In Admin & Hap Fee	\$ 8,184,596.00		
Emergency Housing Vouchers	\$ 129,381.00	\$	1,494,546.00
Apartment Inspections	\$ 450,670.00		
Motel/Hotel Inspections Extended Stay	\$ 78,945.00		
Willow Tree/Cotton Creek	\$ 47,250.00		
Fraud Repayment	\$ 27,564.00		
<b>TOTALS</b>	<b>\$ 12,165,515.00</b>	<b>\$</b>	<b>-</b>
<b>Difference</b>	<b>\$ (228,486.00)</b>		