

Council approved 2023 HOME budget vs new expected budget

PROJECTED REVENUE	Council approved	New estimates	New estimate justification
2023 Grant	300,000	400,000	
Other available grant funds	1,082,223	1,000,000	
Program Income-Meeker Commons Loan Payoff	5,000	203,000	
Program Income-Stagecoach Gardens Loan Payment		15,108	
Budgets - Revenue Projection	1,387,223	1,618,108	

ANTICIPATED EXPENSES	Council approved	New estimates	Notes
Administration (including Housing Rehab)	30,000	40,000	
Habitat for Humanity	330,000	330,000	
TBD projects	1,027,223	1,248,108	
Budget - Expenses Projection	1,387,223	1,618,108	