

Housing Accelerator Funding Program

Description	2024	2025	2026	2027	TOTAL
SALARIES - NON-UNION					
SALARIES - 486					
SALARIES - TEMP	371,391	556,369	556,369	280,967	1,765,096
OVERTIME - 486					
OVERTIME - TEMP					
FRINGE BENEFITS	30,726	50,073	50,073	25,287	156,159
TOTAL WAGES AND BENEFITS	402,117	606,442	606,442	306,254	1,921,255
POSTAGE	1,000	1,000	250	250	2,500
TELEPHONE	2,160	2,160	2,160	2,160	8,640
ADVERTISING	10,000	4,000	4,000	0	18,000
TRAVEL	4,000	4,000	3,000	2,000	13,000
CONFERENCES/COURSES	3,000	3,000	3,000	2,000	11,000
MEMBERSHIPS	6,000	6,000	6,000	1,990	19,990
RECEPTIONS	10,000	10,000	10,000	0	30,000
OTHER GENERAL SERVICES	5,000	5,000	5,000	2,500	17,500
VEHICLE INSURANCE	0	0	0		0
LEGAL	135,000	50,000	15,000	0	200,000
OTHER PROFESSIONAL SERV	610,465	95,000	70,000	0	775,465
TRANSLATION SERVICES	1,000	1,000	500	0	2,500
MEALS	5,000	5,000	4,000	2,000	16,000
OFFICE SUPPLIES	400	440	400	400	1,640
CUSTOM PRINTED MATERIAL	3,000	3,000	3,000	0	9,000
OTHER GOODS	255,740	90,000	155,290	320,000	821,030
HAF INCENTIVES & GRANTS	1,850,000	1,800,000	0	1,655,000	5,305,000
COMPUTERS	1,700	3,400	3,400	1,700	10,200
POOLED VEHICLES	0	0	0	0	0
OFFICE FURNITURE	0	0	0	0	0
OFFICE EQUIPMENT	0	0	0	0	0
TOTAL GOODS & SERVICES	2,903,465	2,083,000	285,000	1,990,000	7,261,465
TOTAL ANNUAL BUDGET	3,305,582	2,689,442	891,442	2,296,254	9,182,720