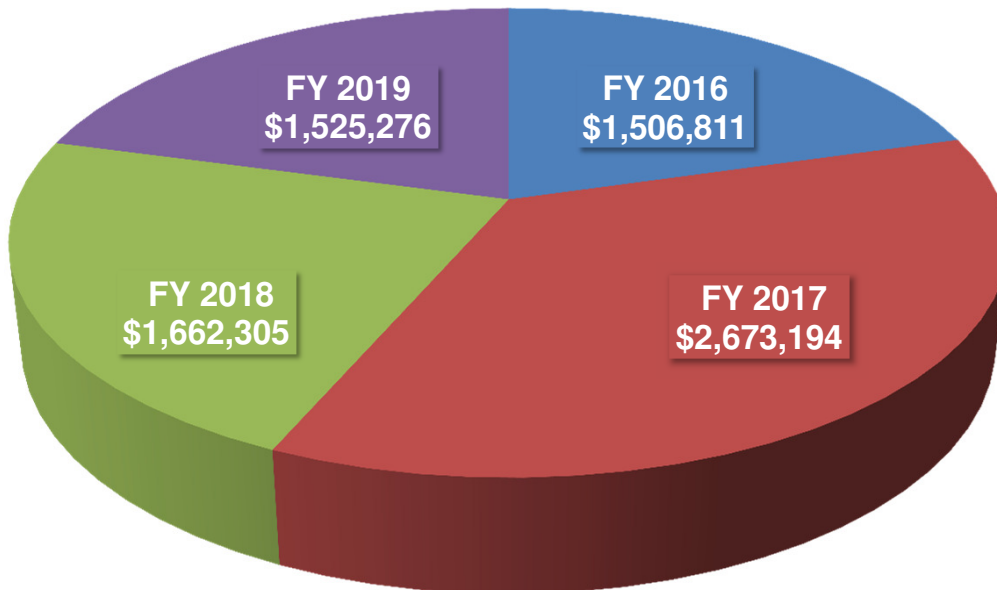


**Coquille Indian Housing Authority
FY 2019 Indian Housing Plan**

	HomeGO 1901	37 Ops 1902	MHAP 1909.1	Hsg. Svcs. 1909.2	Hsg. Mgmt. 1910.1	N Ops 1910.2	Safety 1911	Admin. 1913	Bond	Loan	Total
Revenue											
Indian Housing Block Grant	\$ 15,000	\$ 379,976	\$ 163,150	\$ 20,000	\$ 231,695	\$ 30,000	\$ 30,000	\$ 214,955	\$ -	\$ -	\$ 1,084,776
Program Income	-	168,484	-	-	25,000	-	-	-	72,563	28,953	295,000
Non-Federal Funds	-	-	145,500	-	-	-	-	-	-	-	145,500
Total Estimated Revenue	<u>\$ 15,000</u>	<u>\$ 548,460</u>	<u>\$ 308,650</u>	<u>\$ 20,000</u>	<u>\$ 256,695</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 214,955</u>	<u>\$ 72,563</u>	<u>\$ 28,953</u>	<u>\$ 1,525,276</u>
Expense											
Personnel Services	\$ -	\$ 390,156	\$ 23,172	\$ -	\$ 228,779	\$ -	\$ -	\$ 150,656	\$ -	\$ -	\$ 792,763
Operating Expenses	-	140,704	-	11,300	17,916	30,000	30,000	64,299	-	-	294,219
MHAP Payments	-	-	285,478	-	-	-	-	-	-	-	285,478
General Construction	15,000	-	-	-	-	-	-	-	-	-	15,000
Electrical	-	1,000	-	-	-	-	-	-	-	-	1,000
Front Yard Makeover	-	6,500	-	-	-	-	-	-	-	-	6,500
Dwelling Furniture, Appliances, and Equipment	-	5,000	-	-	-	-	-	-	-	-	5,000
PILOT	-	5,100	-	-	10,000	-	-	-	-	-	15,100
Holiday Credits	-	-	-	8,700	-	-	-	-	-	-	8,700
Bond and Loan Repayment	-	-	-	-	-	-	-	-	72,563	28,953	101,516
Total Estimated Expense	<u>\$ 15,000</u>	<u>\$ 548,460</u>	<u>\$ 308,650</u>	<u>\$ 20,000</u>	<u>\$ 256,695</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 214,955</u>	<u>\$ 72,563</u>	<u>\$ 28,953</u>	<u>\$ 1,525,276</u>



- FY 2016 Actual Expense: \$1,506,811
- FY 2017 Actual Expense: \$2,673,194
- FY 2018 Budgeted Expense: \$1,662,305
- FY 2019 Budgeted Expense: \$1,525,276