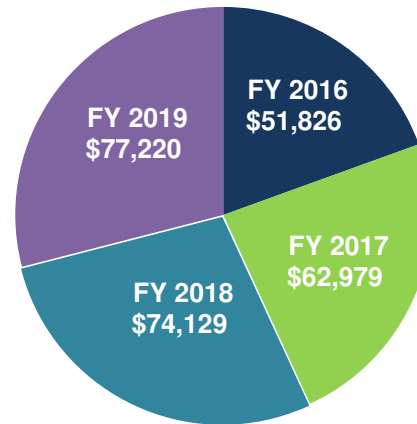


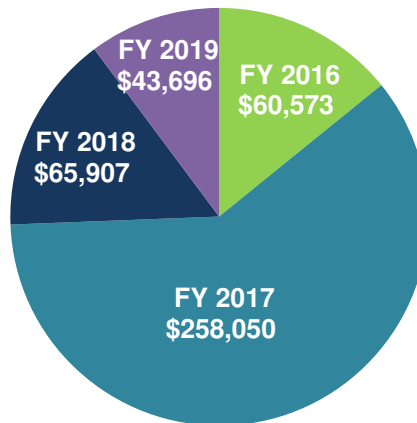
Coquille Indian Housing Authority FY 2019 Non-Program Budget Projection

| Non-Program Revenue Budget | |
|-----------------------------------|------------------|
| Revenue | |
| Buildings Lease Income | \$ 42,780 |
| Land Lease Income | 1 |
| Capital Lease Income | 5,100 |
| Interest Income | 2,139 |
| Vacated Debt Recovery Income | 1,200 |
| Olink Income | 26,000 |
| Total Estimated Revenue | \$ 77,220 |



- FY 2016 Actual Revenue: \$51,826
- FY 2017 Actual Revenue: \$62,979
- FY 2018 Budgeted Revenue: \$74,129
- FY 2019 Budgeted Revenue: \$77,220

| Non-Program Expense Budget | |
|-----------------------------------|------------------|
| Expense | |
| Personnel Services | \$ 6,996 |
| Operating Expenses | 25,000 |
| Public Relations | 5,000 |
| PILOT | 2,500 |
| Holiday Credits | 4,200 |
| Total Estimated Expense | \$ 43,696 |



- FY 2016 Actual Expense: \$60,573
- FY 2017 Actual Expense: \$258,050
- FY 2018 Budgeted Expense: \$65,907
- FY 2019 Budgeted Expense: \$43,696

| | |
|-----------------------------|------------------|
| Change in Net Assets | \$ 33,524 |
|-----------------------------|------------------|