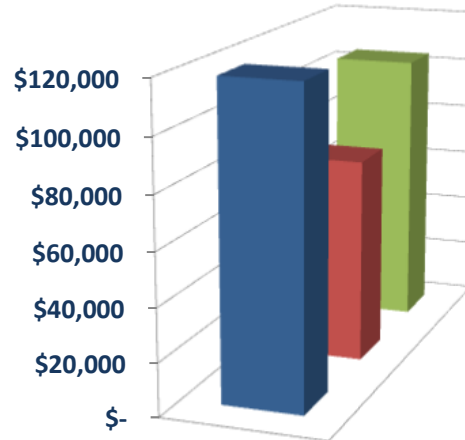


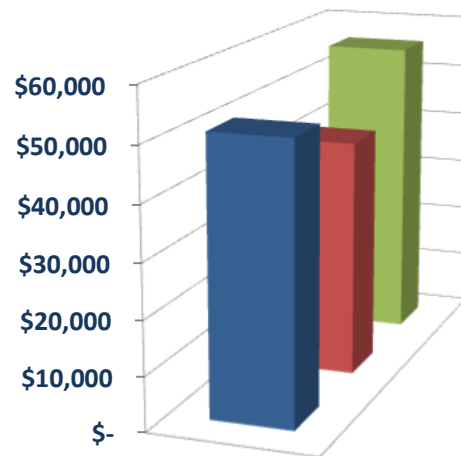
## Coquille Indian Housing Authority FY 2020 Non-Program Budget Projection

<b>Non-Program Revenue Budget</b>	
<b>Revenue</b>	
Buildings Lease Income	\$ 42,780
Land Lease Income	1
Capital Lease Income	7,400
Interest Income	2,800
Fee Income	1,080
Vacated Debt Recovery Income	500
Olink Income	50,000
<b>Total Estimated Revenue</b>	<b><u>\$ 104,561</u></b>



- FY 2018 Actual Revenue: \$118,396
- FY 2019 Budgeted Revenue: \$77,220
- FY 2020 Budgeted Revenue: \$104,561

<b>Non-Program Expense Budget</b>	
<b>Expense</b>	
Personnel Services	\$ 10,000
Operating Expenses	25,000
Public Relations	7,500
PILOT	2,500
Interest Expense	6,810
Holiday Credits	4,200
<b>Total Estimated Expense</b>	<b><u>\$ 56,010</u></b>



- FY 2018 Actual Expense: \$59,979
- FY 2019 Budgeted Expense: \$43,696
- FY 2020 Budgeted Expense: \$56,010

<b>Change in Net Assets</b>	<b><u>\$ 48,551</u></b>
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