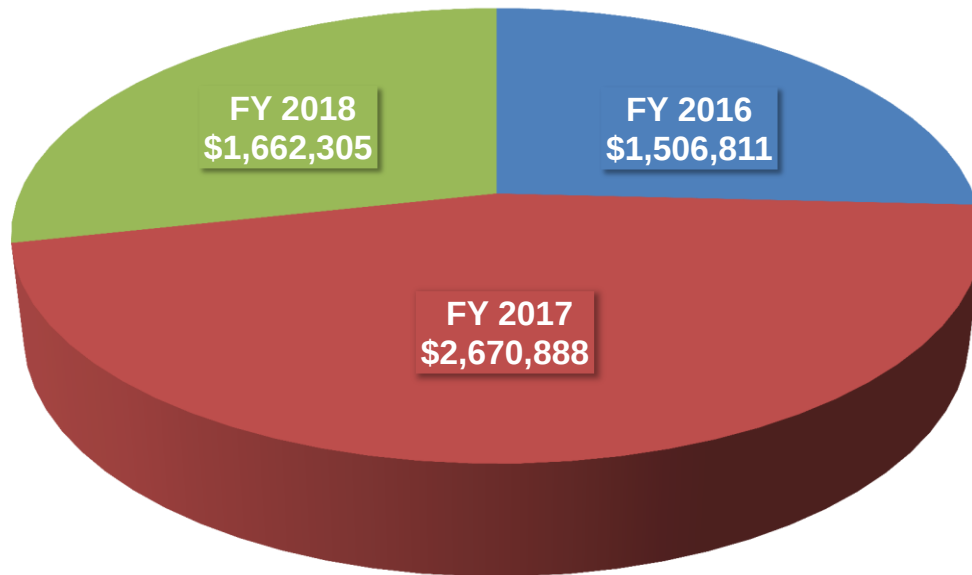


**Coquille Indian Housing Authority
FY 2018 Indian Housing Plan**

	HomeGO 1801	37 Ops 1802	MHAP 1809.1	Hsg. Svcs. 1809.2	Hsg. Mgmt. 1810.1	N Ops 1810.2	Safety 1811	Admin. 1813	Warehouse Construction	Bond	Loan	Total
Revenue												
Indian Housing Block Grant	\$ 15,000	\$ 362,532	\$ 163,000	\$ 20,000	\$ 231,695	\$ 30,000	\$ 30,000	\$ 196,500	\$ 53,632	\$ -	\$ -	\$ 1,102,359
Program Income	-	157,500	-	-	25,000	-	-	-	-	73,900	29,100	285,500
Non-Federal Funds	-	-	126,950	-	-	-	-	-	147,496	-	-	274,446
Total Estimated Revenue	<u>\$ 15,000</u>	<u>\$ 520,032</u>	<u>\$ 289,950</u>	<u>\$ 20,000</u>	<u>\$ 256,695</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 196,500</u>	<u>\$ 201,128</u>	<u>\$ 73,900</u>	<u>\$ 29,100</u>	<u>\$ 1,662,305</u>
Expense												
Personnel Services	\$ -	\$ 339,286	\$ 13,882	\$ -	\$ 203,821	\$ -	\$ -	\$ 132,915	\$ 28,067	\$ -	\$ -	\$ 717,971
Operating Expenses	-	147,246	-	11,300	42,874	30,000	30,000	63,585	-	-	-	325,005
MHAP Payments	-	-	276,068	-	-	-	-	-	-	-	-	276,068
Warehouse Equipment	-	16,000	-	-	-	-	-	-	-	-	-	16,000
Warehouse Security Fencing	-	-	-	-	-	-	-	-	30,000	-	-	30,000
General Construction	15,000	-	-	-	-	-	-	-	143,061	-	-	158,061
Electrical	-	1,000	-	-	-	-	-	-	-	-	-	1,000
Front Yard Makeover	-	6,500	-	-	-	-	-	-	-	-	-	6,500
Dwelling Furniture, Appliances, and Equipment	-	5,000	-	-	-	-	-	-	-	-	-	5,000
PILOT	-	5,000	-	-	10,000	-	-	-	-	-	-	15,000
Holiday Credits	-	-	-	8,700	-	-	-	-	-	-	-	8,700
Bond and Loan Repayment	-	-	-	-	-	-	-	-	-	73,900	29,100	103,000
Total Estimated Expense	<u>\$ 15,000</u>	<u>\$ 520,032</u>	<u>\$ 289,950</u>	<u>\$ 20,000</u>	<u>\$ 256,695</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 196,500</u>	<u>\$ 201,128</u>	<u>\$ 73,900</u>	<u>\$ 29,100</u>	<u>\$ 1,662,305</u>



■ FY 2016 Actual Expense: \$1,506,811

■ FY 2017 Budgeted Expense: \$2,670,888

■ FY 2018 Budgeted Expense: \$1,662,305