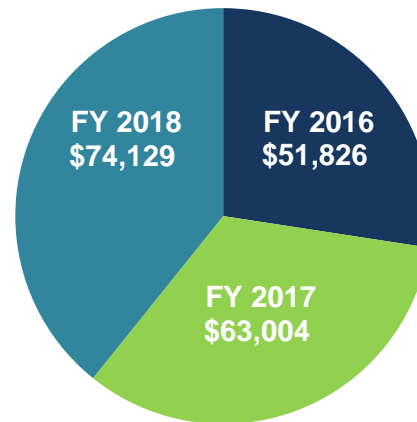


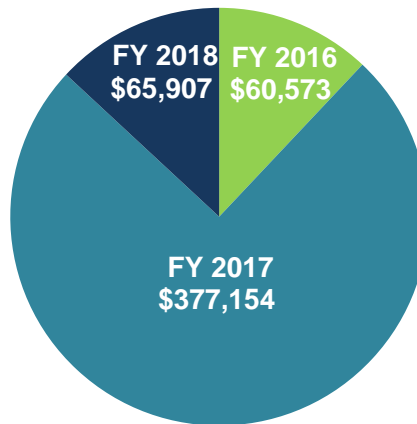
## Coquille Indian Housing Authority FY 2018 Non-Program Budget Projection

Non-Program Revenue Budget	
<b>Revenue</b>	
Buildings Lease Income	\$ 37,578
Land Lease Income	1
Capital Lease Income	3,750
Interest Income	4,400
Vacated Debt Recovery Income	2,400
Olink Income	26,000
<b>Total Estimated Revenue</b>	<b>\$ 74,129</b>



- FY 2016 Actual Revenue: \$51,826
- FY 2017 Budgeted Revenue: \$63,004
- FY 2018 Budgeted Revenue: \$74,129

Non-Program Expense Budget	
<b>Expense</b>	
Personnel Services	\$ 9,060
Operating Expenses	25,000
Public Relations	5,000
Warehouse Construction	20,147
PILOT	2,500
Holiday Credits	4,200
<b>Total Estimated Expense</b>	<b>\$ 65,907</b>



- FY 2016 Actual Expense: \$60,573
- FY 2017 Budgeted Expense: \$377,154
- FY 2018 Budgeted Expense: \$65,907

<b>Change in Net Assets</b>	<b>\$ 8,222</b>
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