

ATTACHMENT B - Proposed Reprogramming HOME-Assisted Activities

LINE#	AAP FY	COUNTY CENTER#	COUNTY ACCT#	HUD PROGRAM ACTIVITY (COUNTY ACCOUNT DESC.)	CURRENT BUDGET	LIFE TO DATE EXPENDITURES	ENCUMBRANCES	COMMITMENTS	AVAILABLE	AMOUNT OUT	AMOUNT IN	ADJUSTED BUDGET	AVAILABLE FOR MARLTON PLAZA
1	2000	78440A	529879	Homeowner Rehab. Activities (SFR/LEAD PAINT ABATEMT)	\$21,812.49	\$0.00	\$0.00	\$0.00	\$21,812.49	-\$21,812.11	\$0.00	\$0.38	\$0.00
2	2000	78440A	529874	Rental Housing Activities (DEVELOPMENT ASST PRGM)	\$1,394,425.13	\$1,394,425.13	\$0.00	\$0.00	\$0.00	\$0.00	\$21,812.11	\$1,416,237.24	\$21,812.11
3	2001	78440B	529879	Homeowner Rehab. Activities (SFR/LEAD PAINT ABATEMT)	\$504,270.00	\$305,592.00	\$0.00	\$0.00	\$198,678.00	-\$198,678.00	\$0.00	\$305,592.00	\$0.00
4	2001	78440B	529874	Rental Housing Activities (DEVELOPMENT ASST PRGM)	\$1,595,179.04	\$1,595,179.04	\$0.00	\$0.00	\$0.00	\$0.00	\$198,678.00	\$1,793,857.04	\$198,678.00
5	2002	78440C	529879	Homeowner Rehab. Activities (SFR/LEAD PAINT ABATEMT)	\$1,129,112.77	\$1,108,846.77	\$0.00	\$0.00	\$20,266.00	-\$20,266.00	\$0.00	\$1,108,846.77	\$0.00
6	2002	78440C	529874	Rental Housing Activities (DEVELOPMENT ASST PRGM)	\$811,202.00	\$811,202.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,266.00	\$831,468.00	\$20,266.00
7	2003	78440D	529879	Homeowner Rehab. Activities (SFR/LEAD PAINT ABATEMT)	\$376,700.00	\$185,295.00	\$0.00	\$0.00	\$191,405.00	-\$191,405.00	\$0.00	\$185,295.00	\$0.00
8	2003	78440D	529875	Homebuyer Activities (HOME PURCHASE ASST PRG)	\$176,700.00	\$0.00	\$0.00	\$0.00	\$176,700.00	-\$176,700.00	\$0.00	\$0.00	\$0.00
9	2003	78440D	529874	Rental Housing Activities (DEVELOPMENT ASST PRGM)	\$1,557,820.56	\$1,557,820.56	\$0.00	\$0.00	\$0.00	\$0.00	\$368,105.00	\$1,925,925.56	\$368,105.00
10	2004	78440E	529879	Homeowner Rehab. Activities (SFR/LEAD PAINT ABATEMT)	\$326,124.00	\$157,424.00	\$0.00	\$0.00	\$168,700.00	-\$168,700.00	\$0.00	\$157,424.00	\$0.00
11	2004	78440E	529875	Homebuyer Activities (HOME PURCHASE ASST PRG)	\$326,125.00	\$0.00	\$0.00	\$0.00	\$326,125.00	-\$326,125.00	\$0.00	\$0.00	\$0.00
12	2004	78440E	529874	Rental Housing Activities (DEVELOPMENT ASST PRGM)	\$1,630,622.00	\$1,594,060.00	\$36,562.00	\$0.00	\$0.00	\$0.00	\$494,825.00	\$2,125,447.00	\$491,138.89
13	2005	78440F	529875	Homebuyer Activities (HOME PURCHASE ASST PRG)	\$234,707.78	\$0.00	\$0.00	\$0.00	\$234,707.78	-\$200,000.00	\$0.00	\$34,707.78	\$0.00
14	2005	78440F	529874	Rental Housing Activities (DEVELOPMENT ASST PRGM)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00
Total					\$10,084,800.77	\$8,709,844.50	\$36,562.00	\$0.00	\$1,338,394.27	-\$1,303,686.11	\$1,303,686.11	\$10,084,800.77	\$1,300,000.00

NOTES:

Line 1 The \$0.38 balance is intended to offset a \$0.38 overage in Account #599199 (Fringe Benefits) within the same Center (78440A). After approval of the Resolution a Budget Revision will be applied to eliminate the deficit.