

Account	Label	Actual 2011	Actual 2012	Budget 2013	Estid 2013	Budget 2014	Forecast 2015	Forecast 2016
	Operations							
82110	MAILING & OUTBOUND SHIPPING SERVICES	34			250	75	75	75
= XTRC	TOTAL TRANSPORTATION CHARGES	34			250	75	75	75
82210	PRINTING & COPYING SERVICES, OUTSOURCED				250	65	65	65
= XOPSV	TOTAL OPERATING SERVICES				250	65	65	65
82310	LEGAL NOTICES	1,793	810		1,600	1,600	1,300	1,300
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	1,793	810		1,600	1,600	1,300	1,300
82560	CONSULTANT SERVICES	36,421	36,189		20,000	20,000	20,000	20,000
82599	OTHER CONTRACTUAL SERVICES	232,771	69,690	227,180	92,990	180,000	194,000	190,000
= XCTS	TOTAL CONTRACTUAL SERVICES	269,192	104,879	227,180	112,990	200,000	214,000	210,000
82660	BUILDING REPAIR & MAINTENANCE SERVICES	145,614	55,000		38,218			
= XRMVS	TOTAL REPAIR & MAINTENANCE SERVICES	145,614	55,000		38,218			
+ 82780	TRAINING, OUTSIDE							
1	Regional Training Opportunities					1,500	1,500	1,500
2	NeighborWorks conference with no scholarship award					1,500	1,500	1,600
3	Various							
*	Amount missing from detail							
= XEPG	TOTAL EMPLOYEE PROGRAMS					1,500	1,500	1,500
84950	GRANT PROGRAMS	28,000	10,729					
84953	ARRA#3 - CDBG	18,926						
= XOPU	TOTAL OPERATIONAL UNITS	46,926	10,729					
= XOP	TOTAL OPERATIONS	463,559	171,418	227,180	153,308	203,240	216,940	212,940

Account	Label	Actual 2011	Actual 2012	Budget 2013	Est'd 2013	Budget 2014	Forecast 2015	Forecast 2016
	Capital							
= XTOT	TOTAL EXPENDITURES	463,559	171,418	227,180	153,308	203,240	216,940	212,940