

Account	Label	Actual 2012	Actual 2013	Budget 2014	Estd 2014	Budget 2015	Forecast 2016	Forecast 2017	Forecast 2018
	<b>Operations</b>								
82110	MAILING & OUTBOUND SHIPPING SERVICES		175	75	75	175	175	175	175
= XTRC	TOTAL TRANSPORTATION CHARGES		175	75	75	175	175	175	175
82210	PRINTING & COPYING SERVICES, OUTSOURCED		250	65	65	250	100	100	100
= XOPSV	TOTAL OPERATING SERVICES		250	65	65	250	100	100	100
82310	LEGAL NOTICES	810	1,600	1,600	100	200	200	200	200
= XNSP	TOTAL NOTICES, SUBSCRIPTIONS, PUBLICITY	810	1,600	1,600	100	200	200	200	200
82560	CONSULTANT SERVICES	35,189	24,794	20,000	20,000	20,000	20,000	20,000	20,000
! 82599	OTHER CONTRACTUAL SERVICES	69,690	137,665	180,000	110,000	120,000	120,000	120,000	120,000
= XCTS	TOTAL CONTRACTUAL SERVICES	104,879	162,459	200,000	130,000	140,000	140,000	140,000	140,000
! 82660	BUILDING REPAIR & MAINTENANCE SERVICES	55,000			64,000	50,000	50,000	50,000	50,000
= XRMSV	TOTAL REPAIR & MAINTENANCE SERVICES	55,000			64,000	50,000	50,000	50,000	50,000
+ 82780	TRAINING, OUTSIDE			1,500	1,500	1,500	1,500	1,500	1,500
1	Regional Training Opportunities			1,500	1,500	1,500	1,500	1,500	1,500
2	NeighborWorks conference with no scholarship award								
3	Various								
*	Amount missing from detail								
= XEPG	TOTAL EMPLOYEE PROGRAMS			1,500	1,500	1,500	1,500	1,500	1,500
84950	GRANT PROGRAMS	10,729							
84953	ARRA#3 - CDBG								
= XOPU	TOTAL OPERATIONAL UNITS	10,729							
= XOP	TOTAL OPERATIONS	171,418	164,484	203,240	195,740	192,125	191,975	191,975	191,975
	<b>Capital</b>								

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=	XTOT	TOTAL EXPENDITURES	171,418	164,484	203,240	195,740	192,125	191,975	191,975