

**PROPOSED
COMMUNITY DEVELOPMENT OFFICE BUDGET**

**PREPARED BY:
HOUSING AUTHORITY OF THE CITY OF KEY WEST, FLORIDA**

Line	Description		FY 20-21
SOURCES			
1	Reoccurring Income:		
2	HODAG		\$ 20,000.00
3	HOPWA		\$ 13,000.00
4	Interest Income:		
5	Program Income:		
6	City of Key West		\$ 77,302.00
7	TOTAL SOURCES:		\$ 110,302.00
USES			
8	Salaries		\$ 63,044.00
9	Benefits		\$ 24,238.00
10	Accounting Fees		\$ 9,000.00
11	Communications		\$ 1,200.00
12	Postage		\$ 400.00
13	Rent (Incls. Utilities & Insurance)		\$ 11,100.00
14	Advertising		
15	Office Supplies		\$ 600.00
16	Bank Service Charges		\$ 720.00
17	TOTAL USES:		\$ 110,302.00
FUNDING SOURCES FY 2020-21			
	Reoccurring Income:		
18	HODAG		\$ 20,000.00
19	HOPWA		\$ 13,000.00
20	Interest Income		\$ -
21	Program Income:		\$ -
	Mayors Revolving Loan Fund		
	Housing Escrow		
		FY 2018-19	FY 2020-21
	Move In Assistance Program	\$ 66,691.00	\$ 64,601.00

HODAG: Housing Development Grant
HOPWA: Housing Opportunities for People with Aids
MRLF: Mayors Revolving Loan Fund
MIAP: Mayors Move In Assistance Program