

ANNUAL BUDGET ESTIMATE - EXPENDITURE

Amended - 2018-2019

TOWN OF DAVIDSON

FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018		2018 - 2019		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
52 Affordable Housing Fund								
Expenditure								
52-40-4920-495								
Land And Houses								
52-40-4920-496								
Administration								
52-40-4920-498								
Down Payment Assistance								
52-40-4920-632								
Contributions, Dhc								
52-40-4940-121								
Salaries & Wages								
52-40-4940-181								
Fica Tax								
52-40-4940-182								
Retirement								

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52-40-4940-183 Insurance	10.00		201.00					
52-40-4940-186 Other Fringe Benefits								
52-40-4940-189 Workmen'S Compensation		120.00	151.00		-26	120.00		
52-40-4940-260 Supplies & Materials	165.00	250.00			100	300.00		
52-40-4940-312 Travel	506.00	300.00	124.00		59	300.00		
52-40-4940-321 Telephones	318.00	350.00			100	350.00		
52-40-4940-370 Advertising	312.00							
52-40-4940-395 Training		300.00			100	300.00		

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52-40-4940-400								
Marketing								
52-40-4940-440	27,000.00	72,200.00	65,636.00		9	50,000.00		
Contract Services								
HAMMERS 50000								
52-40-4940-581								
Affordable Housing								
52-40-4940-710								
Grants								
52-40-4940-801								
Transfer To General Fund								
52 Affordable Housing Fund								
Total Expenditure	\$164,204.00	\$221,305.00	\$130,078.00			\$85,220.00		
Report Total Expenditure	\$164,204.00	\$221,305.00	\$130,078.00			\$85,220.00		