

**2025** V5

Budgeted Revenue

			HHS - Homeless Task Force	2025 Budget Proposed
11322.511.				
30800.	00.	0000	Beginning Fund Balance	33,841
33000.	00.	0000	Intergovernmental Revenues	
33404.	20.	0210	Dept. of Commerce Needs Assessment	0
			Dept of Commerce- Coordinating Low Income I	35,000
			Dept of Commerce - Supplemental Consolidate	125,977
			Dept of Commerce Local Document Recording	169,187
			Total Intergovernmental Revenues	<b>330,164</b>
34000.	00.	0000	Charges for Goods and Services	
34127.	00.	0010	Recording Surcharge Homeless Task Force	380,000
34127.	00.	0011	Recording Surcharge Homeless after 7/07	70,000
34127.	00.	0012	Housing Surcharge County Admin	30,000
			Total Charges for Goods and Services	<b>480,000</b>
			Subtotal Homeless Task Force	810,164
			Total Homeless Task Force	844,005

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Budgeted Expenditures

			HHS - Homeless Task Force	
11322.511.				
50800.	00.	0000	Ending Fund Balance	195,005
56540.			Homeless Services	
56540.	10.	0000	Salaries and Wages	
56540.	10.	0010	Regular Time	35,561
			Total Salaries and Wages	<b>35,561</b>
56540.	20.	0000	Personnel Benefits	
56540.	20.	0020	Benefits	15,656
			Total Personnel Benefits	<b>15,656</b>
56540.	30.	0000	Supplies	
56540.	31.	0010	Office Supplies	500
56540.	35.	0100	Capital Minor Equipment	0
			Total Supplies	<b>500</b>
56540.	40.	0000	Other Services and Charges	
56540.	41.	0127	Contract Services	500,000
56540.	41.	0156	Needs Assessment	0
56540.	41.	4410	Advertising	300
56540.	41.	5070	HHS Administration	40,540
			Interfund: Developmental Disabilities	19,819
56540.	41.	5075	Interfund: HHS Operations	0
56540.	42.	0020	Postage	300
56540.	43.	0010	Travel - Business	1,000
56540.	43.	0020	Travel - Training	1,000
			Total Other Services and Charges	<b>562,959</b>
56540.	90.	0000	Interfund Payments for Services	
56540.	99.	0010	Indirect Cost Charges	34,324
			Total Interfund Payments for Services	<b>34,324</b>

Total Housing and Community Services	649,000
Total Homeless Task Force	844,005