

City of Johnstown - State Home Fund

Account Number	Account Description	2022 Proposed	2023 Proposed
Revenue			
Grants and Joint Projects:			
23.551.63.233.17	Fed - 2017 Home CD Revenue	14,115.36	25,563.50
23.551.63.233.18	Fed - 2018 Home CD Revenue	186,065.99	186,066.00
23.551.63.233.19	Fed - 2019 Home CD Revenue	220,686.00	220,686.00
23.551.63.233.20	Fed - 2020 Home CD Revenue	243,672.00	243,631.00
23.551.63.233.21	Fed - 2021 Home CD Revenue	243,585.00	243,585.00
23.551.63.233.22	Fed - 2022 Home CD Revenue	243,585.00	274,475.00
23.551.63.233.23	Fed - 2023 Home CD Revenue		274,745.00
	Total Grants and Joint Projects	1,151,709.35	1,468,751.50
	TOTAL REVENUE	1,151,709.35	1,468,751.50
Expenses			
Grant Expenses:			
Department: Administration			
23.611.29.292.17	Administration Grant Expenses - 2017		
23.611.29.292.18	Administration Grant Expenses - 2018	2,969.35	
23.611.29.292.19	Administration Grant Expenses - 2019	22,068.00	10,068.00
23.611.29.292.20	Administration Grant Expenses - 2020	24,367.20	24,367.20
23.611.29.292.21	Administration Grant Expenses - 2021	24,358.50	34,358.50
23.611.29.292.22	Administration Grant Expenses - 2022	34,358.50	27,474.50
23.611.29.292.23	Administration Grant Expenses - 2023		57,474.50
23.611.14.000.17	2017 Admin Salaries & Wages		
23.611.14.000.18	2018 Admin Salaries & Wages	14,000.00	11,000.00
23.611.14.000.19	2019 Admin Salaries & Wages		10,000.00
23.611.19.007.17	2017 Admin Benefits - FICA		
23.611.19.007.18	2018 Admin Benefits - FICA	2,000.00	2,000.00
23.611.19.007.19	2019 Admin Benefits - FICA		2,000.00
23.611.14.000.20	2020 Admin Salaries & Wages		
23.611.19.007.20	2020 Admin Benefits - FICA		
23.611.14.000.21	2021 Admin Salaries & Wages		
23.611.19.007.21	2021 Admin Benefits - FICA		
23.611.14.000.22	2022 Admin Salaries & Wages		
23.611.19.007.22	2022 Admin Benefits - FICA		
23.611.14.000.23	2023 Admin Salaries & Wages		
23.611.19.007.23	2023 Admin Benefits - FICA		
	Total Administration	124,121.55	178,742.70
Department: First Time Home Buyer (FTHB)			
23.619.29.321.17	FTHB Grant Exps - Residential Rehab/Contractors - 2017		
23.619.29.321.18	FTHB Grant Exps - Residential Rehab/Contr	108,061.20	95,169.20
23.619.29.321.19	HOME Owner Occupied Rehab - 2019	165,515.00	165,515.00
23.619.29.321.20	HOME Owner Occupied Rehab - 2020	182,754.00	182,754.00
23.619.29.321.21	HOME Owner Occupied Rehab - 2021	182,688.75	182,688.75
23.619.29.321.22	HOME Owner Occupied Rehab - 2022	182,688.75	206,058.00

Exhibit E

City of Johnstown - State Home Fund

Exhibit E

Account Number	Account Description	2022 Proposed	2023 Proposed
23.619.29.321.23	HOME Owner Occupied Rehab - 2023		206,058.00
	Total First Time Home Buyer (FTHB)	821,707.70	1,038,242.95
Department: CHDO			
23.644.29.335.17	CHDO Grant Expenses - 2017	25,563.50	25,563.50
23.644.29.335.18	CHDO Grant Expenses - 2018	37,587.30	37,587.30
23.644.29.335.19	CHDO Grant Expenses - 2019	33,103.00	33,103.00
23.644.29.335.20	CHDO Grant Expenses - 2020	36,550.80	36,550.80
23.644.29.335.21	CHDO Grant Expenses - 2021	36,537.75	36,537.75
23.644.29.335.22	CHDO Grant Expenses - 2022	36,537.75	41,211.75
23.644.29.335.23	CHDO Grant Expenses - 2023		41,211.75
	Total CHDO	205,880.10	251,765.85
Department: CHDO Admin			
23.644.28.225.16	CHDO Admin Expenses- 2016		
23.644.28.225.17	CHDO Admin Expenses - 2017		
	Total CHDO Admin		
	Total Grant Expenses	1,151,709.35	1,468,751.50
	TOTAL EXPENSES	1,151,709.35	1,468,751.50