

2019 Budget - Port Jervis Community Development Agency (PJCDA)

Expenses

Salaries	\$	197,038
Subtotal 1	\$	197,038

General Administration

Portabilities	\$	2,100
Accountant	\$	5,500
Attorney	\$	7,000
Housing Inspector	\$	18,720
REAC Filing	\$	3,000
Legal	\$	250
Telephone	\$	840
Fax Line	\$	420
Postage	\$	3,500
Postage Machine	\$	750
Office Supplies	\$	5,500
Computer/Support	\$	13,403
Office Equipment	\$	120
Advertising	\$	1,000
Dues & Subscrip[tions	\$	2,750
Training/Travel	\$	3,000
Bank Fees	\$	100
Subtotal 2	\$	67,953

Grand Total - Expenses	\$	264,991
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Revenue

HUD HCV (Section 8) Administration	\$ 180,000
HUD HCV (Section 8) - Recovery	\$ 700
Small Cities - Program Income	\$ 5,670
Small Cities - Service Contract with City of Port Jervis	\$ 70,000
Small Cities Grant Administration	\$ 16,000
Subtotal 1	\$ 272,370
Agency Health Insurance Reimbursement	\$ 23,352
Subtotal 2	\$ 23,352
Grand Total - Revenue	\$ 295,722