

ACLBC Org Budget 2020

	2019 Est	2020
Revenue	Estimated	Proposed
Income from property sales	2,470	425,000
County Budget	80,000	0
Enterprise/CRI4	276,444	223,556
LISC/CRI3	242,187	0
Cash on Hand	-1,665	42,414
	599,436	690,970
Expenditures		
Contracts	61,166	73,700
Legal	1,406	5,000
Audit	4,200	4,200
Accounting	4,911	5,000
Administration/ Consultant	46,067	56,500
Insurance	4,582	3,000
Non-Operation Expenditures	2,827	6,500
Program/office Supplies	544	500
Dues/Subscriptions	2,000	2,500
User Fees/ Misc Fees	100	500
Conference/Training	183	3,000
Operational Expenditures	493,029	402,000
Demolition	143,500	80,000
Rehab	298,376	160,000
New Construction	1,500	90,000
Acquisition/Stabilization	49,653	72,000
	557,022	482,200
	42,414	208,770