



**ACLBC Org Budget 2021**

	<b>2020</b>	<b>2021</b>
<b>Revenue</b>	<b>Adopted</b>	<b>Proposed</b>
Income from property sales	170,000	
County Budget \$80k	0	
Enterprise [CRI 4 and 4.2] \$700k	223,556	76,000
LISC/CRI3 \$360k	0	
Cash on Hand	110,998	225,000
	<b>504,554</b>	<b>301,000</b>
<b>Expenditures</b>		
<b>Contracts</b>	<b>78,700</b>	<b>84,500</b>
Legal	5,000	5,000
Audit	4,200	4,500
Accounting	5,000	5,000
Administration/ Consultant	56,500	60,000
Insurance	8,000	10,000
<b>Non-Operation Expenditures</b>	<b>6,500</b>	<b>6,500</b>
Program/office Supplies	500	500
Dues/Subscriptions	2,500	2,500
User Fees/ Misc Fees	500	500
Conference/Training	3,000	3,000
<b>Operational Expenditures</b>	<b>375,000</b>	<b>205,000</b>
Demolition	80,000	0
Rehab	160,000	100,000
New Construction	115,000	90,000
Acquisition/Stabilization	20,000	15,000
	<b>460,200</b>	<b>296,000</b>
	<b>44,354</b>	<b>5,000</b>