

**FUNDS SUMMARY**

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>TOTAL EXPENDITURES</b>	\$ 69,732,434	\$ 65,621,300	\$ 66,901,900	\$ 66,998,200	2.1%
<b>EXPENDITURE DETAIL</b>					
Office Of The Director	1,503,866	1,281,700	1,259,900	1,143,600	-10.8%
Grants	68,228,568	64,339,600	65,642,000	65,854,600	2.4%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 69,732,434	\$ 65,621,300	\$ 66,901,900	\$ 66,998,200	2.1%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
<b>Other County Operating Funds:</b>					
Grants	68,228,568	64,339,600	65,642,000	65,854,600	2.4%
<b>TOTAL</b>	\$ 69,732,434	\$ 65,621,300	\$ 66,901,900	\$ 66,998,200	2.1%

**FY2004 SOURCES OF FUNDS**

This agency is 98% grant funded with the majority of the grants coming from the U.S. Department of Housing and Community Development.

